

VOTE 12

Transport

Operational budget	R 5 629 636 510
MEC remuneration	R 1 420 490
Total amount to be appropriated	R 5 631 057 000
<i>of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 185 666 000
<i>Vote 12 baseline available for spending after 1st charge</i>	R 5 445 391 000
Responsible MEC	Mr W. Mchunu, MEC for Transport and Community Safety & Liaison
Administrating department	Transport
Accounting officer	Head: Transport

1. Overview

Vision

The KwaZulu-Natal Department of Transport's vision is: *Prosperity through mobility*.

This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.

Mission statement

The department's mission is: *While delivering on our mandate and addressing the developmental needs of our province, we will strive to provide the public with a road transportation system that is:*

- Safe;
- Integrated;
- Regulated;
- Affordable; and
- Accessible.

Strategic objectives

The strategic community outcomes of the department are as follows:

- Provide access and mobility within the province;
- Effective management of the road infrastructure network;
- Create an integrated land transport system; and
- Promote a safe road environment.

Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

Construct, maintain and repair the provincial road network

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KwaZulu-Natal, and supports the national and provincial growth and development strategies.

Plan, regulate and provide an integrated transportation system

The department's mandate is to regulate public transport and ensure access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

Manage road traffic

The department's mandate is to create a safe road environment, through the reduction of road accidents. The main services rendered include road traffic enforcement, road safety education, the analysis and re-engineering of hazardous locations and the registration and licensing of vehicles.

Legislative mandate

The Department of Transport is responsible for the management of the transportation system in KwaZulu-Natal (KZN). This includes the construction, upgrading, maintenance and control of the provincial road network, the regulation, management and overall control of public and freight transport operations, the registration and licensing of vehicles and drivers, the regulation of traffic, the implementation of road safety campaigns and awareness programmes, and the management of the provincial vehicle fleet.

The key legislative mandates of the department are derived mainly from the following legislation:

- National Road Traffic Act (Act No. 93 of 1996)
- KZN Provincial Roads Act (Act No. 4 of 2001)
- National Roads Act (Act No. 54 of 1971)
- Administrative Adjudication of Road Traffic Offences Act (Act No. 46 of 1998)
- Cross-border Act (Act No. 4 of 1998)
- KZN Provincial Minibus Taxi Act (Act No. 4 of 1998)
- KZN Road Traffic Act (Act No. 7 of 1997)
- National Land Transport Transition Act (Act No. 22 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial Supply Chain Management Policy Framework (2006)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)

2. Review of the 2009/10 financial year

Section 2 provides a review of 2009/10, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous years' over-expenditure. As the department over-spent their 2008/09 budget by R607.168 million, this resulted in a first charge of R185.492 million being implemented against the budget in 2009/10, and R185.466 million in 2010/11, with the balance of the over-expenditure being financed through the 7.5 per cent reduction in the value of the department's *Goods and services* budget. The department is also liable for a first charge of R200 000 relating to the write-off of thefts and losses not approved by SCOPA as per Resolution 12 of 2009 (See Section 12.3 below).

This budget cut in 2009/10 has had a serious effect on many projects that were expected to be completed during the year. These projects will now only be scheduled for completion in 2010/11, and some in 2011/12. This will impact on the overall MTEF targets that were previously set and will result in certain projects being delayed and/or cancelled. Further key issues that affect the budget are:

- Uncertainty regarding the oil price increases;
- Limited supply of materials from quarries; and
- Enforced savings relating to the Cabinet-approved Provincial Recovery Plan.

Road safety and Operation KuShunquthuli

The 2009/10 financial year was dedicated to road safety and Operation *KuShunquthuli*. The department also celebrated eleven years of *Asiphephe*, continuing to strive to ensure that the gains made in the reduction of crashes and fatalities on the province's roads are maximised. This is done by making sure that 'road safety is everybody's responsibility'. The department provides much needed infrastructure and services, and ensures that road safety is at the forefront of development.

Road infrastructure

The department has strived to achieve critical success factors, especially in light of the upcoming 2010 World Cup and developments in respect of the Dube TradePort (DTP) and King Shaka International Airport (KSIA). Construction on the first projects leading to the DTP and KSIA will be completed by May 2010, before the 2010 World Cup.

Public transport

The success of the 2010 World Cup will depend heavily on public transport. The department has committed itself to developing an integrated public transport strategy for 2010 and beyond. To further facilitate and enhance public transport, a study into the redesign of bus contracts has been initiated. The department supports forums such as the Provincial and Local Public Transport Passenger Associations, through financial and technical assistance. The department also pursued activities involving the possible revitalisation of the rail network for the transportation of appropriate freight. Once this long-term strategy is finalised, it will culminate in the movement of appropriate freight by rail. This will result in less congestion on the roads, thus lengthening the lifespan of roads.

Expanded Public Works Programme (EPWP)

The department continued to expand community-based labour-intensive road construction and maintenance programmes, which align with the objectives of the EPWP. The department is committed to create over 4 200 000 person days of employment, equating to 52 000 jobs created, of which 79 per cent are for women and 15 per cent for youth. The department received additional funding of R83.900 million in 2009/10 and R169.470 million in 2010/11 from the EPWP Incentive conditional grant to be utilised in the creation of EPWP job opportunities. The department continued the development of a Black Economic Empowerment (BEE) road construction and maintenance industry, through the provision of accredited business skills training for 150 *Vukuzakhe* contractors. The department also invested in the development of skills within the road construction sector, through making 60 student internship positions available.

3. Outlook for the 2010/11 financial year

Section 3 looks at the key focus areas of 2010/11, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Consultation with others

The key focus areas of 2010/11 will be to address the challenges of backlogs and the impact the first charge had on the department's budget in 2010/11. In order to redress these challenges, the department has focused on prioritising the main corridors that will be the core stimulus of the economy, noting the impact it will have on the 2010 World Cup.

Access, mobility, safety, affordability and prosperity are requirements that must be fulfilled for every individual and every community of this province, if lives of people are to be improved. Collaboration within the three spheres of government, as dictated by government policy, is central to the department's pursuit of these requirements, and the department is committed to providing access to all communities of KwaZulu-Natal according to the budget available. Community consultation forms a central role in the planning, design and construction of projects. The department, recognising the importance of various role-players, such as municipalities and their mandated planning and consultation processes, will continue to undertake community consultation through Rural Road Transport Forums, Community Road Safety Councils and Project Liaison Committees.

Road infrastructure

The department's current MTEF road upgrade and construction programme supports the corridors of the primary and secondary nodes through:

- The African Renaissance Roads Upgrading Programme (ARRUP), which encompasses the construction of the P577 (Duffs Road), and forms part of an alternative route between Pinetown and the KSIA;
- The upgrading of the P700 (Ulundi Road);
- Roads of national importance such as P318 Sani Pass, which is the only road link between KwaZulu-Natal and Lesotho;
- R102 is a development corridor route, providing strategic access to the new KSIA and DTP;
- P496, John Ross Highway, leading to the port in Richards Bay; and
- Roads for rural development such as upgrade of P218 and P710 in the Endumeni area, construction of the Black Umfolozi river bridge linking P702 and P703 (Ulundi) and P58 serving the Ezinqoleni Rural Roads Transportation Forums (RRTFs) area from Deemount to Ezinqoleni.

The Pedestrian Bridge Programme was first implemented in 2006/07, with the aim of ensuring that communities have access to schools, health facilities and amenities. There is currently a backlog of over 474 bridges and the need for additional bridges is increasing. Ten pedestrian bridges will be constructed in 2010/11.

Operation KuShunquthuli

The Operation *KuShunquthuli* programme focuses on road infrastructure development in the rural areas, which are the areas of emphasis for service delivery in this term of governance. The department has identified key projects that will be a stimulus in linking the rural communities to the provincial hub of activity. Some of the key projects are road P127, an upgrade of 55 kilometres from Impendle to Himeville and P73, which traverses through District Councils 21 and 43, and serve the Umzumbi and Ixopo RRTF areas, respectively.

Road safety

The safety of people travelling in taxis remains a serious concern, and strategies to improve road safety, especially for public transport commuters, will be intensified. The department will continue to place more emphasis on road safety education including pedestrian safety, with the aim of shifting road safety to go beyond traffic regulation and enforcement, and towards a people-centred approach that deals with accident prevention and post-accident support in a holistic manner.

Expanded Public Works Programme

The department's current MTEF road upgrade and construction programme supports the corridors of the primary and secondary nodes through ARRUP, the construction of the P577 (Duffs Road), the upgrade of the P700 (Ulundi Road), P496 John Ross Highway, P318 Sani Pass and the roads for the Rural Development Programme. The corridors are not only supported by the road construction or upgrade activities, but also in terms of the holistic approach of service delivery by the department. This holistic approach involves the department:

- Employing labour-intensive methodologies in order to create employment; and
- Preferring local suppliers of goods and services and undertaking work using local *Vukuzakhe* contractors as far as is feasible, in order to support growth of the local economy.

The success of this holistic approach to road construction is dependent on the creation of successful partnerships with other departments, municipalities and communities. The department, through its consultative process of engagement with the communities in the RRTFs, ensures that there is adequate consultative and political involvement in the planning and prioritising of its projects and programmes, while ensuring that it delivers on its mandate of ensuring a safe and efficient transport system.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 12.1: Summary of receipts and financing

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Provincial allocation	2 188 639	2 547 069	3 092 580	3 601 075	3 601 075	3 601 075	3 788 610	4 125 800	4 334 068
Conditional grants	348 194	573 012	1 309 475	1 546 823	1 630 723	1 630 723	1 842 447	1 804 715	1 933 045
<i>Sani Pass Roads grant</i>	-	-	30 000	34 347	34 347	34 347	-	-	-
<i>Transport Disaster Management grant</i>	-	-	616 773	-	-	-	-	-	-
<i>Public Transport Operations grant</i>	-	-	-	647 396	647 396	647 396	714 587	773 473	815 611
<i>EPWP Incentive grant</i>	-	-	-	-	83 900	83 900	169 470	-	-
<i>Infrastructure Grant to Provinces</i>	348 194	573 012	662 702	865 080	865 080	865 080	958 390	1 031 242	1 117 434
Total	2 536 833	3 120 081	4 402 055	5 147 898	5 231 798	5 231 798	5 631 057	5 930 515	6 267 113
Total payments	2 539 187	3 121 798	5 025 223	5 147 898	5 231 798	5 204 798	5 631 057	5 930 515	6 267 113
Surplus/(Deficit) before financing	(2 354)	(1 717)	(623 168)	-	-	27 000	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs									
Provincial cash resources	-	-	16 000	-	-	-	-	-	-
Suspension to ensuing year									
Surplus/(deficit) after financing	(2 354)	(1 717)	(607 168)	-	-	27 000	-	-	-

It should be noted that, in 2009/10, the department was affected by the implementation of the first charge rule in terms of S34 (2) of the PFMA, being the first instalment for the amount the department over-spent in 2008/09. This amounted to R185.492 million in 2009/10, and the second instalment of R185.466 million will be effected in 2010/11. Apart from these first charge amounts, the department is also liable for a first charge of R200 000 relating to write-off of thefts and losses not approved in line with SCOPA Resolution 12 of 2009 (see Section 12.3 below). These first charge amounts are included in the above table and are further explained in Table 12.5 below.

The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure and the subsidising of bus transport in the province. These allocations increased significantly over the seven years under review.

In 2006/07, the department ended the year with a deficit of R2.354 million, due to unforeseen costs in respect of storm damage to roads during December 2006 and January 2007.

In 2007/08, the deficit of R1.717 million was mainly due to enhanced road safety initiatives, including law enforcement on public roads.

The 2008/09 deficit of R607.168 million was mainly due to excessive cost increases on committed projects, which resulted from increased construction costs such as petrol, cement, steel, bitumen and other construction indices, as well as the withdrawal of funding amounting to R77.500 million by the Department of Trade and Industry (DTI). According to a letter addressed to the department by DTI, the

reason for the withdrawal of the funding was that the budget for the Critical Infrastructure Programme for 2007/08 was limited and, therefore, could not accommodate a long-standing commitment of R77.500 million for the John Ross Highway project.

The department received amounts of R30 million and R616.773 million from the National Department of Transport (NDoT) as conditional grants in 2008/09, to allow the department to continue with the upgrading of the P318 Sani Pass, and for repairs to roads damaged by the flood disaster in the South Coast area, respectively. The department also received a once-off allocation of R34.347 million for the Sani Pass Roads grant in 2009/10. Further funding of R647.396 million in 2009/10, with carry-through funding over the 2010/11 MTEF, was allocated in respect of the Public Transport Operations grant for the payment of bus subsidies to operators.

The allocation of the Infrastructure Grant to Provinces has increased substantially over the seven-year period. This grant is for the maintenance and construction of road infrastructure in the province.

The department was allocated additional funding of R83.900 million in the 2009/10 Adjusted Appropriation in respect of the EPWP Incentive grant from Vote 14: Public Works. This follows an instruction by National Treasury, as well as the gazette published by National Treasury on 17 April 2009. A further amount of R169.470 million has been allocated to the department in 2010/11 in this regard.

The department is projecting to under-spend the Public Transport Operations conditional grant by R60 million in 2009/10 due to problems experienced with the eThekweni bus service. According to the department, there has been general under-spending on contracts because of penalties which are due to some operators not meeting service standards. However, it is also projecting to over-spend on its equitable share allocation by R33 million. This is as a result of contractual commitments which the department was not in a position to postpone due to timeframes linked to the completion of the KSIA and the 2010 World Cup. This resulted in a net saving of R27 million reflected in Table 12.1 above, in the 2009/10 Revised Estimate column.

The department is showing a balanced budget from 2010/11 onward.

4.2 Departmental receipts collection

Table 12.2 below indicates the estimated departmental receipts for Vote 12. Details of departmental receipts are presented in *Annexure – Vote 12: Transport*.

Table 12.2: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	717 899	749 631	870 604	900 632	900 632	972 087	1 000 000	1 080 000	1 160 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	717 899	749 631	870 604	900 632	900 632	972 087	1 000 000	1 080 000	1 160 000
Sale of goods and services other than capital assets	64 202	63 475	90 445	75 266	75 266	79 364	79 782	84 569	88 798
Transfers received	6 787	-	571	-	-	-	-	-	-
Fines, penalties and forfeits	19 724	36 171	39 616	33 701	33 701	37 451	35 723	37 866	39 759
Interest, dividends and rent on land	67	61	279	113	113	113	120	127	133
Sale of capital assets	1 507	10 283	3 100	20 221	20 221	5 427	4 000	4 250	4 500
Transactions in financial assets and liabilities	2 061	1 672	4 211	1 011	1 011	3 053	1 072	1 136	1 193
Total	812 247	861 293	1 008 826	1 030 944	1 030 944	1 097 495	1 120 697	1 207 948	1 294 383

As reflected in the table above, the majority of the department's revenue is derived from *Tax receipts* collected in terms of the Road Traffic Act. This revenue consists of motor vehicle registration and licence fees.

Sale of goods and services other than capital assets mainly reflects the fees for the applications for drivers' and learners' licences and the sale of personalised and specific number plates. In 2008/09, the

department's collection against this category increased substantially due to a higher number of drivers' licence renewals compared to 2007/08.

Fines, penalties and forfeits mainly consist of traffic fines resulting from road traffic infringements. There is a steady growth over the seven years under review. The fluctuations can be attributed to the difficulty in projecting, with certainty, the collection of these receipts.

Sale of capital assets is derived from the sale of vehicles from the entire provincial vehicle fleet and the sale of departmental plant. The low revenue collected against *Sale of capital assets* in 2008/09 was due to the fact that the department originally budgeted for the sale of vehicles from the entire provincial vehicle fleet and the sale of departmental plant. The low collection results from the change in approach in respect of the sale of vehicles from the provincial vehicle fleet from the latter part of 2008/09, whereby each provincial department now collects the revenue from the sale of vehicles themselves. The decentralisation of the sale of vehicles to individual departments has resulted in this revenue now being reflected in the books of the respective departments. The low amount against the 2009/10 Revised Estimate compared to the Adjusted Appropriation was due to an error in budgeting. The fluctuations over the seven years under review against this category can be attributed to the difficulty in projecting with certainty the collection of these receipts.

The department also collects revenue from the category *Transactions in financial assets and liabilities*, which is made up of recoveries of staff debts and stale cheques from the previous financial year. This item is conservatively budgeted for, due to the uncertainty of the monies to be collected against this item.

The projections of revenue for the 2010/11 MTEF period are based on the budgeted revenue collections for 2009/10, increased by the expected annual tariff increases over the MTEF, and also adjusted by the expected change in the vehicle population, over time. The increased tariffs are approved by the department, in consultation with Provincial Treasury. This practice will continue until motor vehicle licence fees are aligned to other provinces and international best practice, which is an exercise currently being undertaken by the nine provinces, collectively.

The increasing trend of revenue collected over the years under review is mainly attributed to the increase in licence fee tariffs.

4.3 Agency receipts

Tables 12.3 and 12.4 below present details of agency receipts that are received by the department.

Table 12.3: Details of agency receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Agency	524 227	500 988	741 973	7 000	7 000	7 000	7 420	7 420	7 420
Bus subsidies (NDoT)	515 000	491 300	731 800	-	-	-	-	-	-
Overload control (SANRA)	9 227	9 688	10 173	7 000	7 000	7 000	7 420	7 420	7 420
Total	524 227	500 988	741 973	7 000	7 000	7 000	7 420	7 420	7 420

Table 12.4: Details of payments and estimates of agency receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Agency	524 580	567 621	753 452	7 000	7 000	7 000	7 420	7 420	7 420
Bus subsidies (NDoT)	515 353	561 792	743 764	-	-	-	-	-	-
Overload Control (SANRA)	9 227	5 829	9 688	7 000	7 000	7 000	7 420	7 420	7 420
Total	524 580	567 621	753 452	7 000	7 000	7 000	7 420	7 420	7 420

The department receives funding from the South African National Roads Agency (SANRA), to cater for an extended overload control function on the national road network in the province. The 2010/11 MTEF

allocation in respect of Overload control remains constant, due to conservative budgeting, as a result of the uncertainty over the amount that will be transferred to the department. This also explains the fluctuations over the seven-year period under review.

The agency funding for bus subsidies ended in 2008/09, and was replaced from 2009/10 onward by the Public Transport Operations conditional grant to subsidise public transport.

5. Payment summary

This section summarises the payments and budget estimates for the vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF;
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.
- The incremental budgeting approach was used for the 2010/11 MTEF, as was the case in the 2009/10 MTEF; and
- Provision was made for the inflationary wage adjustment for the three years of the MTEF (5.3 per cent, 5.5 per cent and 5 per cent), and the annual 1.5 per cent pay progression.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 12.5 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

Table 12.5: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
2008/09 MTEF period	167 483	292 823	258 139	273 627	287 308
John Ross Highway	60 000	114 100	66 000	69 960	73 458
Construction & upgrading of supporting road network to KSIA and DTP	82 000	137 200	57 000	60 420	63 441
Access to community facilities	10 000	20 000	75 000	79 500	83 475
Pedestrian bridges	-	-	25 000	26 500	27 825
Personnel inflation adjustment	6 540	11 007	13 320	14 119	14 825
Government Employees Medical Scheme	8 943	10 516	21 819	23 128	24 284
2009/10 MTEF period		22 720	24 129	133 060	139 713
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement		22 720	24 129	25 504	26 779
National Priorities		-	-	107 556	112 934
Roads and other economic functions		-	-	107 556	112 934
2010/11 MTEF period			31 948	35 669	39 430
Carry-through of 2009/10 Adjustments Estimate:			31 423	35 118	38 851
2009 wage agreement			31 423	35 118	38 851
Provincial priorities			525	551	579
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			525	551	579
Total	167 483	315 543	314 216	442 356	466 451

The carry-through allocations for the 2008/09 MTEF period (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentages used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

The increase in funding is primarily to address backlogs that exist in the renewal and maintenance of roads in the province, as well as for the construction of access roads and bridges to link rural communities to public facilities, such as schools, clinics, police stations, etc.

In the 2008/09 MTEF, funding was allocated to the department for the construction and upgrading of the supporting road network to the DTP and the KSIA. Also in the 2008/09 MTEF, additional funding was allocated for the construction of John Ross Highway, a project of strategic importance for the province, as well as for pedestrian bridges. A personnel inflationary adjustment in respect of the annual salary increase and the government's contribution towards Government Employees Medical Scheme (GEMS) were provided for, from the 2008/09 MTEF onward.

The John Ross Highway was allocated additional funding of R250.060 million over the 2009/10 MTEF. The department also received an additional R51.500 million for pedestrian bridges and R174.500 million for access to community facilities over the 2009/10 MTEF. The allocation for the construction and upgrading of a supporting road network to the KSIA and DTP increases substantially to R137.200 million in 2009/10, as this project is one of the largest infrastructure developments in the province.

Over the 2009/10 MTEF, the department was allocated an additional R72.353 million to cater for the carry-through effect of the department's higher than anticipated 2008 wage agreement, as well as an additional R107.556 million for roads and other economic functions. This funding will be utilised for the enhancement of law enforcement and road safety campaigns, as well as for roads of national importance, including the upgrade of the John Ross Highway, Sani Pass, main roads to KSIA and new construction of the P577.

In each year of the 2010/11 MTEF, the department was allocated an additional R31.423 million, R35.118 million and R38.851 million for the carry-through effect of the higher than anticipated 2009 wage agreement. Funds were also allocated for the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

5.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which were realigned to conform to the uniform budget structure of the Transport, Roads and Public Works sector. The department's mission is to provide the public with an integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes.

Tables 12.6 and 12.7 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R185.492 million was implemented against the budget and the second instalment of R185.466 million will be implemented in 2010/11. This resulted in a reduction against most programmes and economic classifications in these two years. Apart from these first charge amounts, the department is also liable for a first charge of R200 000 in line with SCOPA Resolution 12 of 2009. The first charge amounts to be implemented are allocated under Programme 1: Administration, against *Payments for financial assets*, and the amount available for spending in 2009/10 and 2010/11 has been reduced by the instalment amounts.

Table 12.6: Summary of payments and estimates by programme

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	127 245	150 432	224 982	260 671	441 094	437 094	428 155	249 998	259 422
2. Road Infrastructure	1 856 013	2 360 281	4 121 902	3 583 433	3 497 260	3 530 260	3 700 348	4 098 531	4 354 524
3. Public and Freight Transportation	83 384	67 832	63 352	745 463	739 363	655 363	814 202	875 660	920 370
4. Traffic Management	389 147	436 751	518 206	475 516	473 866	499 866	581 725	598 870	624 437
5. Community Based Programme	83 398	106 502	96 781	82 815	80 215	82 215	106 627	107 456	108 360
Total	2 539 187	3 121 798	5 025 223	5 147 898	5 231 798	5 204 798	5 631 057	5 930 515	6 267 113
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(185 492)	(185 492)	(185 666)	-	-
Baseline available for spending after 1st charge	2 539 187	3 121 798	5 025 223	5 147 898	5 046 306	5 019 306	5 445 391	5 930 515	6 267 113

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490

Table 12.7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	1 445 684	1 922 816	2 914 164	2 420 167	2 534 268	2 574 008	2 657 431	2 943 677	3 135 960
Compensation of employees	576 317	675 413	817 227	889 009	931 009	928 009	1 028 537	1 091 774	1 166 304
Goods and services	869 341	1 247 396	2 096 845	1 531 158	1 603 259	1 645 999	1 628 894	1 851 903	1 969 656
Interest and rent on land	26	7	92	-	-	-	-	-	-
Transfers and subsidies to:	20 858	18 658	36 424	668 760	659 210	599 523	721 546	780 132	822 270
Provinces and municipalities	10 369	9 195	6 000	11 550	-	-	-	-	-
Departmental agencies and accounts	6 648	800	-	850	850	850	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	98	(23)	-	647 396	647 396	587 396	714 587	773 473	815 611
Non-profit institutions	24	-	-	-	-	-	-	-	-
Households	3 719	8 686	30 424	8 964	10 964	11 277	6 959	6 659	6 659
Payments for capital assets¹	1 072 443	1 180 201	2 074 493	2 058 971	1 852 828	1 845 747	2 066 414	2 206 706	2 308 883
Buildings and other fixed structures	1 006 682	1 115 421	2 010 482	1 982 028	1 792 685	1 790 172	2 001 724	2 142 016	2 244 192
Machinery and equipment	65 624	64 712	61 626	76 943	60 143	55 575	64 690	64 690	64 691
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	68	2 385	-	-	-	-	-	-
Payments for financial assets	202	123	142	-	185 492	185 520	185 666	-	-
Total	2 539 187	3 121 798	5 025 223	5 147 898	5 231 798	5 204 798	5 631 057	5 930 515	6 267 113
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(185 492)	(185 492)	(185 666)	-	-
Baseline available for spending after 1st charge	2 539 187	3 121 798	5 025 223	5 147 898	5 046 306	5 019 306	5 445 391	5 930 515	6 267 113
1. Included under Payment for capital assets are capitalised payments for:									
Goods and services	499 683	562 734	375 596	415 596	415 596	955 445	47 717	50 580	53 109
Total Goods and services (capital and current)	1 369 024	1 810 130	2 472 441	1 946 754	2 018 855	2 601 444	1 676 611	1 902 483	2 022 765

The category *Buildings and other fixed structures* includes a capitalised portion of *Goods and services*. This feature is unique to the Department of Transport. The total of *Goods and services* including both current and capital estimates is provided as a footnote in Table 12.7 above, as well as in Programme 2: Road Infrastructure and to the *Annexure – Vote 12: Transport*. A major portion of *Goods and services* also relates to *Current infrastructure* (maintenance).

In spite of the first charge, the budget increases substantially over the seven-year period under review. As explained previously, the high audited amount in 2008/09 relates to over-expenditure, which resulted from increased construction costs such as petrol, cement, steel bitumen and other construction indices, as well as the withdrawal of funding of R77.500 million by the DTI towards the John Ross Highway.

The department was allocated an additional R105.392 million over the 2010/11 MTEF to cater for the carry-through effects of the higher than anticipated 2009 wage agreement, and this is allocated to *Compensation of employees* and across all the programmes of the department.

The high expenditure in 2008/09 against Programme 1: Administration can be attributed to the payment of additional legal fees relating to claims and related issues against the state, as well as a claim of R15 million against the department for the court settlement relating to a bicycle accident where the state was found to have been at fault. The 2009/10 Adjusted Appropriation and the 2010/11 financial year include amounts of R185.492 million and R185.666 million, respectively relating to the department's first charge for the 2008/09 over-expenditure. In terms of S34 (2) of the PFMA, the amount over-spent

becomes a first charge against the vote's budget. The R185.666 million includes R200 000 relating to the SCOPA Resolution 12 of 2009, as mentioned above.

The increases in funding under Programme 2: Road Infrastructure over the seven-year period are specifically related to the department's investment in the provincial road network, which are housed against the categories *Goods and services* and *Buildings and other fixed structures*. The additional funding allocated in the 2009/10 MTEF reflects the investment in the construction and upgrading of the supporting road network to the DTP (R102-Ballito and M4-R102) and for the construction of the John Ross Highway, as well as major infrastructure projects under the ARRUP. An amount of R34.347 million in 2009/10 Audited Outcome was received from the NDoT for the upgrading of the P318 Sani Pass. The high 2008/09 compared to previous years is a result of the over-spending relating to:

- Construction and maintenance costs increasing due to increases in fuel, steel, cement and other construction costs;
- A general increase in demand for major construction projects such as stadia, resulting in specialised construction services, such as piling, becoming less readily available, leading to higher prices for these services due to market forces; and
- The DTI withdrawing funding of R77.500 million after the award of a R260 million contract relating to the P496, John Ross Highway project.

The decrease in the 2009/10 Adjusted Appropriation is due to enforced savings to contribute to the first charge against the vote's allocation. The high 2009/10 Revised Estimate is attributed to the projected over-spending against this programme, as a result of contractual commitments which the department was not in a position, to postpone, due to timeframes linked to the completion of the KSIA and the 2010 World Cup. This also explains the projected over-spending against the category *Goods and services*.

The 2009/10 budget for Programme 3: Public and Freight Transportation increases due to the provision of public transport infrastructure to improve the efficiency of the taxi and bus ranks and to better accommodate the new public transport vehicles. The significant increase in 2009/10 relates to the Public Transport Operations conditional grant received from the NDoT in respect of the payment of bus subsidies to operators, and this is also reflected against *Transfers and subsidies to: Public corporations and private enterprises*. The department projects a saving of R60 million under this category at the end of 2009/10 due to problems experienced with the operation of the bus service in the eThekweni Metro area, as explained previously. The decrease in the 2009/10 Adjusted Appropriation is due to cost-cutting measures relating to the first charge.

The increase in Programme 4: Traffic Management from 2007/08 mainly relates to the relocation of the Road Traffic Inspectorate (RTI) offices to the Old Merchiston Building and the investments in the computerised licence testing project. This increase is also reflected against *Buildings and other fixed structures*, as the immovable asset is classified as part of the testing station structure. The increase in 2008/09 can be ascribed to the over-expenditure against this programme under *Compensation of employees* in respect of the employment of additional traffic officers to enhance law enforcement on roads. Furthermore, the extended road safety awareness campaigns conducted from the festive season onward, which are reflected against *Goods and services*, contributed to the increase in expenditure. This explains the drop in the 2009/10 Main Appropriation. The slight decrease in the 2009/10 Adjusted Appropriation is due to cost-cutting measures relating to the first charge. The programme has also been allocated a substantial amount over the 2010/11 MTEF, which will be utilised for the enhancement of law enforcement and road safety campaigns.

The high expenditure against Programme 5: Community Based Programme in 2007/08 was attributed to an increase in the allocation for learnerships in support of the EPWP. The decrease in 2008/09 resulted from delays which were experienced with the training of contractors, the recruitment of facilitators and the delayed commencement of the learnership programme. The increase in the programme over the MTEF is due to the increase in the allocation for learnerships in support of the EPWP, and for the training of *Vukuzakhe* emerging contractors. The decrease in the 2009/10 Adjusted Appropriation is due to enforced savings relating to the Cabinet-approved Provincial Recovery Plan.

The category *Compensation of employees* increased in 2008/09, mainly due to the employment of additional traffic officers to enhance law enforcement on roads, as well as the higher than anticipated 2008 wage agreement. The increase in the 2009/10 Adjusted Appropriation relates to the higher than anticipated 2009 wage agreement.

The substantial expenditure against *Goods and services* and *Buildings and other fixed structures* in 2008/09 can be attributed to the higher than anticipated increases in the cost of building supplies affecting the construction industry, as well as the increases in the petrol price. Construction costs increased due to the increase in construction input costs (increases in fuel, steel, cement, bitumen and other construction indices) and this contributed to the over-spending. The extended road safety awareness campaigns conducted in the 2008/09 festive season also contributed to the high expenditure against *Goods and services*. The high 2009/10 Revised Estimate is ascribed to contractual commitments which the department was not in a position to postpone, due to timeframes linked to the completion of the KSIA and the 2010 World Cup, as explained above.

The low expenditure against *Transfers and subsidies to: Provinces and municipalities* in 2008/09 relates to a planned transfer to the eThekweni Metro and Msunduzi Municipality for infrastructure planning, such as the construction of bus shelters, or extension of roads that relate to transport infrastructure. The Metro and the Msunduzi Municipality did not submit their respective business plans for the construction and upgrading of public transport infrastructure in support of the Taxi Recapitalisation Programme for 2009/10 to effect these transfers. There are no projections over the 2010/11 MTEF.

The high 2006/07 Audited Outcome against *Transfers and subsidies to: Departmental agencies and accounts* relates to the contribution by the department to the KZN Taxi Council. This funding was terminated in 2006/07 due to the inability of the Council to manage their affairs in compliance with the PFMA. The funding from 2007/08 relates to payments made in respect of the Skills Development Levy.

The substantial increase in 2009/10 and over the MTEF against *Transfers and subsidies to: Public corporations and private enterprises* in comparison to previous years relates to the Public Transport Operations conditional grant received from the NDoT in respect of the payment of bus subsidies to operators, as mentioned previously.

The category *Transfers and subsidies to: Households* caters for the payment of leave gratuities. The fluctuating trend can be attributed to uncertainty in projecting. The high 2008/09 Audited amount in comparison to previous years relates mainly to a claim of R15 million against the department for the court settlement relating to a bicycle accident where the state was found to have been at fault. The increase in the 2009/10 Revised Estimate is in respect of the higher than anticipated payment of leave gratuities due to unplanned staff exits.

As explained above, the increase in *Buildings and other fixed structures* in 2008/09 relates to the higher than anticipated increases in the cost of building supplies affecting the construction industry, as well as the increases in the petrol price. The low 2009/10 Revised Estimate is due to enforced savings towards the Cabinet-approved Provincial Recovery Plan.

Machinery and equipment increased steadily over the seven-year period. The low 2009/10 Revised Estimate relates to enforced savings to assist with the Cabinet-approved Provincial Recovery Plan.

The expenditure against *Software and other intangible assets* in 2008/09 was in respect of software licences purchased.

5.4 Summary of payments and estimates by district municipal area

Table 12.8 provides a summary of spending (excluding administrative costs) by the department in each district municipality. The department had to make informed estimates in certain instances. These estimates will be improved over time, as planning processes are further refined in terms of spatial distribution of the departmental expenditure patterns.

Table 12.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome 2008/09	Revised Estimate 2009/10	Medium-term Estimates		
			2010/11	2011/12	2012/13
eThekweni	340 430	518 977	696 985	805 712	845 998
Ugu	726 301	305 773	261 721	320 601	336 631
uMgungundlovu	1 260 946	1 375 946	433 820	552 748	529 169
Uthukela	38 722	128 874	197 961	257 494	270 369
Umzinyathi	226 045	138 110	206 549	220 227	231 239
Amajuba	49 954	129 846	67 053	72 920	76 566
Zululand	340 414	378 276	439 380	465 041	488 293
Umkhanyakude	119 438	144 650	181 030	192 224	201 835
uThungulu	403 881	591 297	544 051	596 693	626 528
Ilembe	162 793	138 629	179 915	191 047	200 599
Sisonke	490 530	154 427	326 380	367 889	386 284
Total	4 159 454	4 004 805	3 534 844	4 042 597	4 193 511

The corridors are not only supported by the road construction or upgrade activities, but also by the holistic approach the department has adopted in delivering services. This holistic approach involves the department partnering with other provincial departments and municipalities to:

- Ensure that, in satisfying the demands for water required for road construction, the department secures sustainable water sources for communities and for the development of latent agricultural potential; and
- Provide appropriate and safe road and pedestrian infrastructure serving, towns and villages on the route.

The department has reprioritised its budget to support the Provincial Spatial Economic Development Strategy (PSEDS), and service delivery is equitably distributed throughout the province. Budget allocations are determined and projects are prioritised based on various factors, including the relative size of the affected community, the poverty index in the area and the comparative extent of the backlog in the area. In this manner, an equitable balance in budget allocation is made between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers.

The high spending in the eThekweni Metro area over the MTEF is due to the additional funding received for the roads providing access to the DTP and the KSIA, the first phase of which is expected to be commissioned before the 2010 World Cup.

A significant portion of the spending occurs in the uThungulu district municipal area, and this relates to the upgrading of the John Ross Highway and other ARRUP projects.

The Zululand District Municipality also accounts for a large share of total spending, with some ARRUP projects, as well as other major projects, such as the P235 and part of the P700, being undertaken in this district. It is also noted that Zululand and Sisonke were previously neglected district municipal areas, resulting in the major influx of funding for projects in that area.

The high expenditure against the uMgungundlovu District Municipality in 2007/08 and 2008/09 can be attributed to projects that are undertaken by the department, which are provincially implemented and where expenditure is not easily split to individual district municipal areas. In prior years, the department catered for projects that were provincially implemented and could not easily be split into individual municipal areas against uMgungundlovu. The department has now improved its spatial distribution to these municipalities and has allocated the budget accordingly, hence the substantial reduction over the 2010/11 MTEF. The high spending in this district can also be ascribed to the fact that the department's head office is located in this area, and most spending occurs within the region.

As mentioned previously, the high spending in 2008/09 can be attributed to the over-expenditure in that year. Also, the high 2009/10 Revised Estimate can be ascribed to the projected over-spending in *Goods and services* as a result of contractual commitments which the department was not in a position to postpone, due to timeframes linked to the completion of the KSIA and the 2010 World Cup.

5.5 Summary of conditional grant payments and estimates

Tables 12.9 and 12.10 provide a summary of the conditional grants payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively.

Table 12.9: Summary of conditional grant payments and estimates by name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Infrastructure Grant to Provinces	348 194	573 012	662 702	865 080	865 080	865 080	958 390	1 031 242	1 117 434
Sani Pass Roads grant	-	-	30 000	34 347	34 347	34 347	-	-	-
Public Transport Operations grant	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
EPWP Incentive grant	-	-	-	-	83 900	83 900	169 470	-	-
Transport Disaster Management grant	-	-	616 773	-	-	-	-	-	-
Total	348 194	573 012	1 309 475	1 546 823	1 630 723	1 570 723	1 842 447	1 804 715	1 933 045

Table 12.10: Summary of conditional grant payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	-	-	-	-	83 900	83 900	169 470	-	-
Compensation of employees	-	-	-	-	83 900	83 900	169 470	-	-
Goods and services	-	-	-	-	83 900	83 900	169 470	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign government and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	348 194	573 012	1 309 475	899 427	899 427	899 427	958 390	1 031 242	1 117 434
Buildings and other fixed structures	348 194	573 012	1 309 475	899 427	899 427	899 427	958 390	1 031 242	1 117 434
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	348 194	573 012	1 309 475	1 546 823	1 630 723	1 570 723	1 842 447	1 804 715	1 933 045

The department received amounts of R30 million and R616.773 million from the NDoT as conditional grants in 2008/09, to allow the department to continue with the upgrading of the P318 Sani Pass, and for repairs to roads damaged by the flood disaster in the South Coast area, respectively. A further amount of R34.347 million was allocated for the P318 Sani Pass in 2008/09. These are also reflected against the category *Buildings and other fixed structures*.

The department was allocated R647.396 million for the Public Transport Operations grant (for the payment of bus subsidies to operators) in 2009/10 and over the MTEF, and is reflected against *Transfers and subsidies to: Public corporations and private enterprises*. The low 2009/10 Revised Estimate against the Public Transport Operations grant is due to problems experienced with the eThekweni bus service. According to the department, there has been a general under-spending on contracts because of penalties due to some operators not meeting service standards, as mentioned previously.

The department received allocations in respect of the EPWP Incentive grant during the 2009/10 Adjustments Estimate from Vote 14: Public Works, following an instruction from National Treasury, with a further amount being allocated in 2010/11. These allocations are reflected against *Goods and services*. No allocations have been provided for in the outer years of the 2010/11 MTEF at this stage.

The allocation in terms of the Infrastructure Grant to Provinces is in respect of maintenance and construction of road infrastructure in the province, which has increased significantly over the seven years under review.

5.6 Summary of infrastructure payments and estimates

Table 12.11 presents a summary of infrastructure payments and estimates by category for the vote. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure – Vote 12: Transport*.

Table 12.11: Summary of infrastructure payments and estimates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
New and replacement assets	360 882	399 146	448 695	582 450	582 450	485 168	554 191	617 094	653 646
Existing infrastructure assets	1 466 519	1 689 797	3 401 044	2 884 154	2 798 531	2 924 313	3 031 052	3 342 682	3 557 397
Upgrades and additions	446 955	494 346	1 258 675	1 019 031	1 060 688	1 174 926	1 079 200	1 126 927	1 176 562
Rehabilitation, renovations and refurbishments	198 845	219 929	303 112	369 547	149 547	130 078	368 333	397 995	413 984
Maintenance and repairs	820 719	975 522	1 839 257	1 495 576	1 588 296	1 619 309	1 583 519	1 817 760	1 966 851
Infrastructure transfers	-	2 000	-	11 000	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	2 000	-	11 000	-	-	-	-	-
Capital infrastructure	1 006 682	1 115 421	2 010 482	1 982 028	1 792 685	1 790 172	2 001 724	2 142 016	2 244 192
Current infrastructure	820 719	975 522	1 839 257	1 495 576	1 588 296	1 619 309	1 583 519	1 817 760	1 966 851
Total	1 827 401	2 090 943	3 849 739	3 477 604	3 380 981	3 409 481	3 585 243	3 959 776	4 211 043

The department's budget over the 2009/10 MTEF reflects significant investments in the provincial road network, reflected against *New and replacement assets*, *Upgrades and additions* and *Rehabilitation, renovations and refurbishments*, as well as a significant investment in the maintenance of the existing network through the allocation to *Maintenance and repairs*. The major projects being undertaken by the department include the P318 Sani Pass, the roads to support the DTP and KSIA and the reconstruction of the John Ross Highway.

The category *Maintenance and repairs*, which caters for routine, preventative, mechanical and other maintenance, is the largest.

With regard to *Upgrades and additions*, the increases against this category from 2008/09 onward relates to several large road construction projects, including the P318 Sani Pass, the roads to support DTP and KSIA, the P496 (the John Ross Highway linking Empangeni and Richards Bay) ARRUP road projects and access roads. The category *New and replacement assets* includes the construction of the P700 (Ulundi to Hluhwe/Mfolozi Game Reserve), the construction of the P577 (Duffs Road to Kwa-Dabeka) and the upgrading of access roads and pedestrian bridges.

The 2009/10 allocation decreases from the 2008/09 Audited actual due to the once-off allocation of the R616.773 million in respect of the Transport Disaster Management conditional grant, and increases in construction input costs, despite the growth in the infrastructure budget over the MTEF.

The department allocated R11 million against *Infrastructure transfers* in the 2009/10 Main Appropriation for Municipal Transport Planning and Infrastructure, which is split between the eThekweni Metro and Msunduzi Municipality that will be responsible for the construction and upgrading of public transport infrastructure in support of the Taxi Recapitalisation Programme. This was not transferred to the Metro and the Msunduzi Municipality, as they could not submit their respective business plans for 2009/10. The funds have been reprioritised to *Upgrades and additions* in the 2009/10 Adjusted Appropriation, to cater for increased costs in construction.

The high 2009/10 Revised Estimate against *Maintenance and repairs* and *Upgrades and additions* can be attributed to the projected over-spending as a result of contractual commitments which the department was not in a position to postpone due to timeframes linked to the completion of the KSIA and the 2010 World Cup.

The reduction in *Rehabilitation, renovations and refurbishments* in the 2009/10 Adjusted Appropriation was a result of reprioritisation of budget to *Upgrades and additions* to cater for the increased costs in construction.

5.7 Transfers to other entities

Table 12.12 below reflects departmental transfers to other entities.

Table 12.12: Summary of departmental transfers to other entities

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Public corporation and private enterprises	98	(23)	-	647 396	647 396	587 396	714 587	773 473	815 611
Non-profit institutions	24	-	-	-	-	-	-	-	-
Total	122	(23)	-	647 396	647 396	587 396	714 587	773 473	815 611

The transfers in respect of *Public corporation and private enterprises* relate to the Public Transport Operations conditional grant received from the NDoT in respect of the payment of bus subsidies to operators from 2009/10 onward, as well as non-life insurance premiums in 2006/07 and fines and penalties in 2007/08.

The transfers to *Non-profit institutions* in 2006/07 relate to donations and gifts.

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 12.13 below reflects the transfers made to the KwaZulu-Natal Taxi Council, which was de-listed during 2008/09, and the department has discontinued all funding to this entity.

Table 12.13: Summary of departmental transfers to public entities listed in terms of Schedule 3 of the PFMA

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
KwaZulu-Natal Taxi Council	5 906	-	-	-	-	-	-	-	-
Total	5 906	-	-	-	-	-	-	-	-

5.9 Transfers to municipalities

Table 12.14 details the transfers to municipalities, summarised according to categories A, B and C. Table 12.15 provides the departmental transfers to the municipalities by grant name. The detailed information on the departmental transfers to municipalities by transfer/grant type, category and municipality is presented in the *Annexure – Vote 12: Transport*.

Table 12.14: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Category A	10 022	7 195	-	5 000	-	-	-	-	-
Category B	-	-	6 000	6 000	-	-	-	-	-
Category C	347	2 000	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	550	-	-	-	-	-
Total	10 369	9 195	6 000	11 550	-	-	-	-	-

Table 12.15: Summary of departmental transfers to municipalities by grant name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Municipal Transport Planning and Infrastructure	10 022	7 195	6 000	11 000	-	-	-	-	-
Maintenance Main Roads	-	2 000	-	550	-	-	-	-	-
Regional Service Council Levy	347	-	-	-	-	-	-	-	-
Total	10 369	9 195	6 000	11 550	-	-	-	-	-

The decrease in 2007/08 in Category A municipalities and the Municipal Transport Planning and Infrastructure budget is due to enforced savings of R3 million utilised to defray expenditure pressures in other areas in the department.

The subsidies paid to the various municipalities for 'Maintenance Main Roads' relate to the maintenance of provincial roads that is undertaken by the municipalities. These transfers are reflected against Category C from 2006/07 to 2007/08, and against *Unallocated/unclassified* in the 2009/10 Main Appropriation, as this amount is only allocated during the Adjustments Estimate, when the respective municipalities have been identified. The department has not allocated funds over the 2010/11 MTEF at this stage, due to financial constraints.

'Maintenance Main Roads' was significantly high in 2007/08 due to increased maintenance of the provincial roads that was undertaken by the municipalities. During the 2008/09 Adjustments Estimate, the department reprioritised the budget against this category to *Goods and services* for maintenance and repair work to damaged provincial roads, as a result of adverse weather conditions, and thus no expenditure was incurred against this category in that year. Due to financial constraints in 2009/10, the department did not transfer the funds against 'Maintenance Main Roads'. The department has not allocated funds over the MTEF at this stage, due to financial constraints.

The R11 million budgeted for in 2009/10 under Category A, the eThekweni Metro and Category B, the Msunduzi Municipality was not transferred, as the municipalities did not submit their respective business plans for 2009/10. The department has not allocated funds over the MTEF at this stage, due to financial constraints.

The transfer against Category C in 2006/07 was in respect of the Regional Service Council Levy (RSCL), which was discontinued with effect from 1 July 2006, as per legislation.

5.10 Transfers and subsidies

Table 12.16 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects an increasing trend from 2009/10 to 2012/13 for the category as a whole, details of which are provided in the paragraphs hereunder, as well as below Table 12.16.

Transfers and subsidies under Programme 1: Administration fluctuates over the seven-year period, largely due to the nature of transfers made, which are explained below:

- *Provinces and municipalities* relates to transfers payments made in respect of the RSCL, which was discontinued after 2006/07.
- *Departmental agencies and accounts* caters for compensation commissioner.
- *Public corporations and private enterprises* relates to non-life insurance premiums.
- *Households* caters for staff exits, which are often difficult to predict, accounting for the fluctuations from 2006/07 to the 2009/10 Revised Estimate.

The category *Transfers and subsidies* under Programme 2: Road Infrastructure is explained as follows:

- *Provinces and municipalities* relates to maintenance of provincial roads that is undertaking by municipalities.
- *Public corporations and private enterprises* relates to non-life insurance premiums.
- *Households* caters for staff exits, which are often difficult to predict, accounting for the fluctuations from 2006/07 to the 2009/10 Revised Estimate.

Table 12.16: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
1. Administration	2 046	5 700	19 652	2 850	2 850	4 854	5 551	5 251	5 251
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Regional Service Council Levy	20	-	-	-	-	-	-	-	-
Departmental agencies and accounts	742	800	-	850	850	850	-	-	-
Compensation Commissioner	742	800	-	850	850	850	-	-	-
Public corporation and private enterprises	27	-	-	-	-	-	-	-	-
Private enterprises: Non-life insurance premiums	27	-	-	-	-	-	-	-	-
Households	1 257	4 900	19 652	2 000	2 000	4 004	5 551	5 251	5 251
Other transfer to households	-	993	17 653	-	-	-	-	-	-
Social benefits	1 257	3 907	1 999	2 000	2 000	4 004	5 551	5 251	5 251
2. Road Infrastructure	12 456	2 425	4 863	5 514	2 964	3 377	1 358	1 358	1 358
Provinces and municipalities	10 194	119	-	550	-	-	-	-	-
Maintenance Main Roads	10 194	119	-	550	-	-	-	-	-
Public corporation and private enterprises	102	2	-	-	-	-	-	-	-
Private enterprises: Non-life insurance premiums	102	2	-	-	-	-	-	-	-
Households	2 160	2 304	4 863	4 964	2 964	3 377	1 358	1 358	1 358
Other transfers to households	2 160	2 249	2 643	4 964	2 964	3 377	1 358	1 358	1 358
Social benefits	-	55	2 220	-	-	-	-	-	-
3. Public and Freight Transportation	5 915	9 094	11 470	658 396	651 396	590 896	714 587	773 473	815 611
Provinces and municipalities	9	9 074	6 000	11 000	-	-	-	-	-
Municipal Transport Planning and Infrastructure	9	9 074	6 000	11 000	-	-	-	-	-
Departmental agencies and accounts	5 906	-	-	-	-	-	-	-	-
KZN Taxi Council	5 906	-	-	-	-	-	-	-	-
Public corporation and private enterprises	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Public Transport Operations Grant	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Households	-	20	5 470	-	4 000	3 500	-	-	-
Other transfers to households	-	-	5 451	-	4 000	3 500	-	-	-
Social benefits	-	20	19	-	-	-	-	-	-
4. Traffic Management	434	1 452	439	2 000	2 000	396	50	50	50
Provinces and municipalities	139	2	-	-	-	-	-	-	-
Regional Service Council Levy	139	2	-	-	-	-	-	-	-
Public corporation and private enterprises	(31)	(25)	-	-	-	-	-	-	-
Private enterprises: Fines and penalties	(31)	(25)	-	-	-	-	-	-	-
Non-profit institutions	24	-	-	-	-	-	-	-	-
Donations and gifts	24	-	-	-	-	-	-	-	-
Households	302	1 475	439	2 000	2 000	396	50	50	50
Other transfers to households	302	1 475	-	-	-	-	-	-	-
Social benefits	-	-	439	2 000	2 000	396	50	50	50
5. Community Based Programme	7	(13)	-	-	-	-	-	-	-
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Regional Service Council Levy	7	-	-	-	-	-	-	-	-
Households	-	(13)	-	-	-	-	-	-	-
Other transfers to households	-	(13)	-	-	-	-	-	-	-
Total	20 858	18 658	36 424	668 760	659 210	599 523	721 546	780 132	822 270

Under Programme 3: Public and Freight Transportation, *Transfers and subsidies* is made up as follows:

- *Provinces and municipalities* is in respect of RSCL in 2006/07 and the transfers reflected from 2007/08 to 2009/10 Main Appropriation relates to Municipal Transport Planning and Infrastructure for infrastructure planning such as the construction of bus shelters, or extension of roads that relate to transport infrastructure.
- *Departmental agencies and accounts* includes commitments made in respect of the Skills Development Levy. The amount reflected under Programme 3: Public and Freight Transportation in 2006/07 relates to the funding for contribution by the department to the KZN Taxi Council, as explained previously in this report.
- *Public corporations and private enterprises* relates to the Public Transport Operations conditional grant received from the NDoT for the payment of bus subsidies to operators from 2009/10 onward.
- *Households* caters for staff exits, which are often difficult to predict, accounting for the fluctuations in trend.

The category *Transfers and subsidies* under Programme 4: Traffic Management is explained as follows:

- *Provinces and municipalities* relates to transfer payments made in respect of the RSCL, which was discontinued after 2006/07.
- *Public corporations and private enterprises* relates to fines and penalties.
- *Transfers and subsidies to: Non-profit institutions* relates to donations and gifts.
- *Households* caters for staff exits, which are often difficult to predict, accounting for the fluctuations in trend.

Transfers and subsidies to: Provinces and municipalities under Programme 5: Community Based Programme is in respect of the RSCL.

6. Programme description

The services rendered by the department are categorised under five programmes, which conform to the uniform budget and programme structure of the Public Works and Transport sectors.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 12: Transport*.

6.1 Programme 1: Administration

The purpose of Programme 1 is to provide the department with strategic planning, financial management and corporate support services, in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Over the MTEF, Programme 1 includes the Office of the MEC, Management and Corporate Support. This programme also includes costs in respect of the repair and maintenance of the buildings occupied by the department.

Tables 12.17 and 12.18 below summarise payments and budgeted estimates relating to Programme 1 for the financial years 2006/07 to 2012/13.

In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R185.492 million was implemented against the budget and the second instalment of R185.466 million will be implemented in 2010/11. Apart from the first charge amounts, the department is also liable for a first charge of R200 000 in line with SCOPA Resolution 12 of 2009. This resulted in a reduction against most programmes and economic classifications. The first charge amounts to be implemented are allocated under the sub-programme: Management, against *Payments for financial assets*, and the amount available for spending in 2009/10 and 2010/11 has been reduced by the instalment amounts.

Table 12.17: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Office of the MEC	5 301	8 840	8 872	12 305	10 236	14 242	4 861	5 201	5 565
Management	11 873	10 387	59 134	87 242	273 734	264 901	227 855	42 707	43 260
Corporate Support	72 045	77 958	128 993	161 124	157 124	157 951	195 439	202 090	210 597
Programme Support Office	38 026	53 247	27 983	-	-	-	-	-	-
Total	127 245	150 432	224 982	260 671	441 094	437 094	428 155	249 998	259 422
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(185 492)	(185 492)	(185 666)	-	-
Baseline available for spending after 1st charge	127 245	150 432	224 982	260 671	255 602	251 602	242 489	249 998	259 422

Table 12.18: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	105 043	103 063	191 805	248 921	243 852	238 539	231 783	239 592	249 015
Compensation of employees	45 228	49 424	54 914	75 295	80 295	82 436	104 180	111 963	121 358
Goods and services	59 789	53 632	136 891	173 626	163 557	156 103	127 603	127 629	127 657
Interest and rent on land	26	7	-	-	-	-	-	-	-
Transfers and subsidies to:	2 046	5 700	19 652	2 850	2 850	4 854	5 551	5 251	5 251
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Departmental agencies and accounts	742	800	-	850	850	850	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 257	4 900	19 652	2 000	2 000	4 004	5 551	5 251	5 251
Payments for capital assets	19 955	41 546	13 522	8 900	8 900	8 209	5 155	5 155	5 156
Buildings and other fixed structures	17 770	39 440	4 290	-	-	2 006	-	-	-
Machinery and equipment	2 185	2 106	9 232	8 900	8 900	6 203	5 155	5 155	5 156
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	201	123	3	-	185 492	185 492	185 666	-	-
Total	127 245	150 432	224 982	260 671	441 094	437 094	428 155	249 998	259 422
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(185 492)	(185 492)	(185 666)	-	-
Baseline available for spending after 1st charge	127 245	150 432	224 982	260 671	255 602	251 602	242 489	249 998	259 422

The increase across the sub-programmes results from the shifts during 2008/09, where R49.250 million was shifted from the sub-programme: Programme Support Office to the sub-programme: Management (R20 million) and Corporate Support (R29.250 million), in order to align the department's budget with the Transport programme structure within the same economic classifications.

The 2009/10 MTEF allocation increased substantially, especially under the sub-programmes: Management and Corporate Support, due to the redefining of the sub-programmes that were previously reflected against other programmes such as the movement of the Communications function from Programme 4 to Programme 1 and the Information Technology function from Programme 2 to Programme 1. The increase is also evident against *Goods and services* due to the increase in the provision for repairs and maintenance of the buildings that are occupied by the department, which is affected by the increase in construction input costs. The high amount reflected in the 2009/10 Adjusted Appropriation under the Management sub-programme and against *Payments for financial assets* relates to the department's first charge of R185.492 million, as explained previously.

The increase in the 2009/10 Adjusted Appropriation and Revised Estimate against *Compensation of employees* can be attributed to the higher than anticipated 2009 wage agreement.

Transfers and subsidies to: Households reflects a high Audited amount in 2008/09 due to R15 million paid as a claim against the department for the court settlement relating to a bicycle accident where the state was found to have been at fault. The budget in 2010/11 is specifically allocated for the payments as an act of grace for three of the department's employees who were injured in a plane crash in 2003. These payments have been supported by the provincial Cabinet. The allocations from 2010/11 to 2012/13 also cater for leave gratuities.

The reduction in the 2009/10 Adjusted Appropriation against *Goods and services* is due to enforced savings in respect of the department's first charge, as a result of the 2008/09 over-expenditure.

The fluctuations reflected against *Buildings and other fixed structures* from 2006/07 to 2008/09 relate to renovations to the department's administration block. The expenditure against this category in the 2009/10 Revised Estimate is in respect of renovations made to the administrative block, which were not budgeted for.

6.2 Programme 2: Road Infrastructure

The purpose of this programme is to provide a balanced and equitable provincial road network. The main functions include the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavours to award contracts to emerging contractors and to create employment opportunities as far as possible.

The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism. This programme consists of five sub-programmes from 2009/10 onward, in line with the uniform budget structure for the sector, namely: Programme Support Office, Planning, Design, Construction and Maintenance.

Tables 12.19 and 12.20 below summarise the payments and budgeted estimates relating to Programme 2: Road Infrastructure, for the financial years 2006/07 to 2012/13.

Table 12.19: Summary of payments and estimates - Programme 2: Road Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Programme Support Office	73 277	78 247	254 040	142 428	149 538	159 488	164 804	187 797	191 820
Planning	10 397	9 571	26 041	4 172	43 172	67 957	7 696	7 947	8 216
Design	5 485	5 237	10 455	20 089	14 089	14 362	11 905	12 311	12 745
Construction	935 734	1 294 300	1 973 774	1 951 028	1 744 658	1 887 213	1 932 424	2 072 716	2 174 892
Maintenance	820 719	972 091	1 854 842	1 465 716	1 545 803	1 401 240	1 583 519	1 817 760	1 966 851
Financial Assistance	10 401	835	2 750	-	-	-	-	-	-
Total	1 856 013	2 360 281	4 121 902	3 583 433	3 497 260	3 530 260	3 700 348	4 098 531	4 354 524

Table 12.20: Summary of payments and estimates by economic classification - Programme 2: Road Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	909 204	1 361 456	2 133 327	1 591 099	1 715 619	1 757 184	1 729 668	1 987 559	2 141 376
Compensation of employees	333 228	392 249	459 312	476 619	493 419	503 976	523 414	556 948	593 040
Goods and services	575 976	969 207	1 674 015	1 114 480	1 222 200	1 253 208	1 206 254	1 430 611	1 548 336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 456	2 425	4 863	5 514	2 964	3 377	1 358	1 358	1 358
Provinces and municipalities	10 194	119	-	550	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	102	2	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 160	2 304	4 863	4 964	2 964	3 377	1 358	1 358	1 358
Payments for capital assets¹	934 352	996 400	1 983 573	1 986 820	1 778 677	1 769 699	1 969 322	2 109 614	2 211 790
Buildings and other fixed structures	895 425	963 130	1 952 449	1 951 028	1 744 685	1 740 794	1 932 424	2 072 716	2 174 892
Machinery and equipment	38 790	33 213	28 739	35 792	33 992	28 905	36 898	36 898	36 898
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	57	2 385	-	-	-	-	-	-
Payments for financial assets	1	-	139	-	-	-	-	-	-
Total	1 856 013	2 360 281	4 121 902	3 583 433	3 497 260	3 530 260	3 700 348	4 098 531	4 354 524
1. Included under Payment for capital assets are capitalised payments for:									
Goods and services	499 683	562 734	375 596	415 596	415 596	955 445	47 717	50 580	53 109
Total Goods and services (capital and current)	1 075 659	1 531 941	2 049 611	1 530 076	1 637 796	2 208 653	1 253 971	1 481 191	1 601 445

As explained above, the category *Buildings and other fixed structures* includes a capitalised portion of *Goods and services*. The total *Goods and services* (from 2006/07 onward) is provided as a footnote in Table 12.20 above, as well as to the *Annexure – Vote 12: Transport*.

The department's budget is prioritised towards the upgrading and maintenance of road infrastructure in line with goals of providing a road network that meets the mobility needs of the citizens of KwaZulu-Natal, and provides a logistics platform for South Africa's global trade. There has been a significant increase in the level of funding allocated to this programme over the seven-year period under review. This

increased funding over the 2010/11 MTEF period relates mainly to the maintenance of the existing road network (sub-programme: Maintenance), and to specific road construction projects undertaken by the department (sub-programme: Construction).

The department shifted funds between sub-programmes in Programme 2 from 2008/09 onward, relating to expenditure items that were moved to the correct business units under the programme. The increase in 2008/09 under the sub-programme: Programme Support Office relates to the provision for administrative functions for all regions for roads and other construction costs, which was higher than originally anticipated, and this explains the decrease in 2009/10 onward.

The 2008/09 expenditure includes R616.773 million that was allocated in respect of the Transport Disaster Management conditional grant to cover the costs of repairs that resulted from the flood disaster on the South Coast, and R30 million in respect of the Sani Pass Roads conditional grant for the upgrading of the P318 Sani Pass. The 2008/09 Audited amount against *Goods and services* and *Buildings and other fixed structures* is high, because it includes the unauthorised over-expenditure, which resulted mainly from increased construction and maintenance costs due to the increase in fuel, cement, steel and other construction costs, and this explains the drop in 2009/10.

The budget over the 2010/11 MTEF reflects significant capital investments in the provincial road network as well as the current expenditure provision for the maintenance of the existing network. The increases in funding under Programme 2 are specifically related to the department's investment in the provincial road network, which are housed under *Goods and services* and *Buildings and other fixed structures*.

With regard to the infrastructure funding over the MTEF, the increases against *Buildings and other fixed structures* relate to several large road construction projects, including the Sani Pass, the roads to support the DTP and KSIA, the P496, ARRUP road projects and access road construction. The department also budgeted for new infrastructure assets against this category, including the construction of the P700, the construction of the P577 and the upgrading of access roads and pedestrian bridges.

A substantial portion of the additional allocation made in 2011/12 for roads and other economic functions is in respect of the continuation of the construction and maintenance of the provincial road network against *Buildings and other fixed structures* and capitalised *Goods and services*.

The decrease in the 2009/10 Adjusted Appropriation was due to enforced savings relating to the implementation of the first charge rule (S34 (2) of the PFMA), which was implemented against *Buildings and other fixed structures* and *Machinery and equipment*. The high 2009/10 Revised Estimate relates to projected over-spending as a result of contractual commitments which the department was not in a position to postpone, due to timeframes linked to the completion of the KSIA and the 2010 World Cup, as mentioned previously.

The department was allocated R83.900 million in the 2009/10 Adjustments Estimate, of which R80.900 million was allocated to the sub-programme: Maintenance under this programme, against the category *Goods and services*, in respect of the EPWP Incentive grant for EPWP projects. The balance of R3 million was allocated to Programme 5 for the EPWP learnership programme.

The high 2009/10 Revised Estimate against *Goods and services* mainly relates to the contractual commitments which the department could not postpone due to timeframes linked to the completion of the KSIA and the 2010 World Cup, as well as higher than anticipated maintenance undertaken during the 2009 festive season.

The lower 2009/10 Revised Estimate against *Buildings and other fixed structures* and *Machinery and equipment* relates to enforced savings towards the department's first charge, as mentioned previously.

Service delivery measures – Programme 2: Road Infrastructure

Table 12.21 illustrates some of the main service delivery measures pertaining to Programme 2: Road Infrastructure. The performance indicators provided comply largely with the customised measures for the Public Works and Transport sectors.

Table 12.21: Service delivery measures – Programme 2: Road Infrastructure

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
1. Surfaced roads					
1.1 Rehabilitation of surfaced roads	<ul style="list-style-type: none"> No. of square metres: Light and heavy rehabilitation No. of square metres: Tarred roads resealed 	1 400 000 1 800 000	1 400 000 1 800 000	1 400 000 1 800 000	1 400 000 1 800 000
1.2 Maintain surfaced roads	<ul style="list-style-type: none"> No. of square metres: Blacktop patching 	150 000	150 000	200 000	200 000
1.3 Construct surfaced roads	<ul style="list-style-type: none"> Kilometres upgraded: Upgrade gravel to blacktop road 	65	65	65	65
2. Gravel roads					
2.1 Construct local access roads	<ul style="list-style-type: none"> Kilometres of gravel roads constructed 	350	350	350	350
2.2 Maintain local roads - <i>Zimbabwe</i>	<ul style="list-style-type: none"> Kilometres maintained using <i>Zimbabwe</i> contractors 	25 000	25 000	25 000	25 000
2.3 Maintain gravel roads	<ul style="list-style-type: none"> Kilometres of road: blading Kilometres of road: re-gravelling 	100 000 850	100 000 850	100 000 850	100 000 850
3. General					
3.1 Construction of causeways and bridges	<ul style="list-style-type: none"> No. of causeways constructed No. of bridges constructed No. of pedestrian bridges constructed 	40 1 10	40 1 10	40 1 15	40 1 15

6.3 Programme 3: Public and Freight Transportation

This programme consists of seven sub-programmes, which conform to the uniform budget structure for the sector. The purpose of this programme is to plan, regulate, enforce and develop public transport and freight transport in order to ensure balanced, equitable, safe and sustainable public and freight transport services.

The main functions include the development of policies and plans for public and freight transport service and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport.

The department has compiled an Integrated Development Programme for public and freight transport, with the following needs identified:

- To accelerate delivery relating to the taxi recapitalisation process;
- To improve services to disadvantaged communities;
- To fast track services that contribute to economic growth; and
- To lend support to other government initiatives.

Tables 12.22 and 12.23 summarise payments and estimates relating to Programme 3: Public and Freight Transportation.

Table 12.22: Summary of payments and estimates - Programme 3: Public and Freight Transportation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Programme Support Office	6 224	8 321	14 740	6 119	9 319	11 253	5 015	5 232	5 465
Planning	63 196	36 589	27 382	37 637	34 337	26 941	35 754	37 374	38 927
Infrastructure	-	2 000	11 457	31 000	17 000	-	34 500	34 500	34 500
Empowerment and Institutional Management	5 946	12 590	4 638	15 300	18 300	13 562	5 591	5 688	5 793
Regulation and Control	8 018	8 332	5 135	8 011	13 011	16 211	14 859	15 272	15 713
Public Transport Operations	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Operator Safety and Compliance	-	-	-	-	-	-	3 896	4 121	4 361
Total	83 384	67 832	63 352	745 463	739 363	655 363	814 202	875 660	920 370

Table 12.23: Summary of payments and estimates by economic classification - Programme 3: Public and Freight Transportation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	76 639	57 965	51 210	55 067	69 967	63 688	64 839	67 411	69 983
Compensation of employees	13 241	15 274	18 971	19 568	27 768	22 420	24 400	26 972	29 544
Goods and services	63 398	42 691	32 239	35 499	42 199	41 268	40 439	40 439	40 439
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 915	9 094	11 470	658 396	651 396	590 896	714 587	773 473	815 611
Provinces and municipalities	9	9 074	6 000	11 000	-	-	-	-	-
Departmental agencies and accounts	5 906	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	20	5 470	-	4 000	3 500	-	-	-
Payments for capital assets	830	773	672	32 000	18 000	779	34 776	34 776	34 776
Buildings and other fixed structures	24	-22	132	31 000	17 000	-	34 500	34 500	34 500
Machinery and equipment	806	784	540	1 000	1 000	779	276	276	276
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	83 384	67 832	63 352	745 463	739 363	655 363	814 202	875 660	920 370

The fluctuations reflected under the sub-programme: Programme Support Office are caused by several once-off payments relating to programme launches.

The significantly high expenditure reflected against the sub-programme: Planning and *Goods and services* in 2006/07 is due to the reprioritisation of funds during 2006/07, to cater for the challenges in the public transport arena in the build-up to the 2010 World Cup, as well as a once-off payment of R24 million, at the time, as a result of internal reprioritisation, to address the crisis in the bus industry in the eThekweni Metro.

The 2009/10 Main Appropriation for the sub-programme: Infrastructure and against *Buildings and other fixed structures* includes an allocation for the upgrading of public transport facilities in support of the Taxi Recapitalisation Programme, in order to improve the efficiency of the taxi and bus ranks and to better accommodate the new public transport vehicles. In 2007/08, the department used the eThekweni Metro and Msunduzi Municipality as agents for this programme, as reflected against *Transfers and subsidies to: Provinces and municipalities*. The increase against *Buildings and other fixed structures* over the 2009/10 MTEF reflects the roll-out of the construction and upgrading of the public transport facilities. The increase against *Transfers and subsidies to: Provinces and municipalities* reflects the increase of funding to the eThekweni Metro, as it has the capacity to perform this function effectively.

The increase in 2009/10 under the sub-programme: Empowerment and Institutional Management and against *Transfers and subsidies to: Public corporations and private enterprises* relates to the Public Transport Operations conditional grant received from the NDoT for the payment of bus subsidies to operators. This function was previously administered on an agency basis. The department has added a new sub-programme: Public Transport Operations to house this grant for efficient management.

The decrease in the 2009/10 Adjusted Appropriation for the sub-programme: Infrastructure and against *Buildings and other fixed structures* is due to cost-cutting measures and the postponement to 2010/11 of the construction of the Ulundi Integrated Public Transport Facility project, as a result of land ownership concerns with the municipality and procurement processes that took longer than anticipated.

Service delivery measures – Programme 3: Public and Freight Transportation

Table 12.24 below illustrates some of the main service delivery measures applicable to Programme 3. The performance indicators provided comply largely with the customised measures for the Public Works and Transport sectors.

Table 12.24: Service delivery measures – Programme 3: Public and Freight Transportation

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2009/10	2010/11	2011/12	2012/13
1. Integrated planning of transport	No. of public transport infrastructure projects implemented	1	1	1	1
	Integrated public transport networks	2	2	2	2
2. To establish and manage a sound and effective institutional framework for the regulation and enforcement of public transport industry in order to reduce conflict and increase safety	No. of public transport enforcement unit officers	90	90	90	90
	Undertake goal directed enforcement of public transport (Operation Shanela)	350	350	350	350

6.4 Programme 4: Traffic Management

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.

The department's integrated road safety programme is aimed at facilitating road safety campaigns, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging participation in road safety initiatives and awareness programmes.

The type of services rendered by this programme is listed as follows:

- To render technical services relating to mass measuring bridges, and conduct analysis and re-engineering of hazardous locations;
- To conduct road traffic law enforcement (including overloading control);
- To register and licence vehicles; and
- To develop road safety educational programmes and train educators in traffic safety.

Tables 12.25 and 12.26 below summarise payments and estimates for the period 2006/07 to 2012/13.

Table 12.25: Summary of payments and estimates - Programme 4: Traffic Management

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Programme Support Office	9 089	19 136	23 235	2 500	2 500	3 121	-	-	-
Safety Engineering	11 078	20 730	8 015	7 002	1 002	3 406	6 367	6 367	6 367
Traffic Law Enforcement	208 338	227 306	307 457	311 320	323 320	342 685	381 105	392 024	410 936
Road Safety Education	49 168	53 948	70 542	60 688	54 688	45 398	69 190	70 995	72 920
Transport Administration and Licensing	103 155	108 282	108 550	88 741	87 091	97 272	120 510	124 931	129 661
Overload Control	8 319	7 349	407	5 265	5 265	7 984	4 553	4 553	4 553
Total	389 147	436 751	518 206	475 516	473 866	499 866	581 725	598 870	624 437

Table 12.26: Summary of payments and estimates by economic classification - Programme 4: Traffic Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	320 131	360 262	462 219	443 340	425 690	433 287	524 899	542 044	567 611
Compensation of employees	178 896	208 173	268 774	296 682	308 682	302 448	362 228	380 747	406 314
Goods and services	141 235	152 089	193 353	146 658	117 008	130 839	162 671	161 297	161 297
Interest and rent on land	-	-	92	-	-	-	-	-	-
Transfers and subsidies to:	434	1 452	439	2 000	2 000	396	50	50	50
Provinces and municipalities	139	2	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	(31)	(25)	-	-	-	-	-	-	-
Non-profit institutions	24	-	-	-	-	-	-	-	-
Households	302	1 475	439	2 000	2 000	396	50	50	50
Payments for capital assets	68 582	75 037	55 548	30 176	46 176	66 155	56 776	56 776	56 776
Buildings and other fixed structures	44 817	46 595	32 653	-	31 000	46 600	34 800	34 800	34 800
Machinery and equipment	23 765	28 442	22 895	30 176	15 176	19 555	21 976	21 976	21 976
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	28	-	-	-
Total	389 147	436 751	518 206	475 516	473 866	499 866	581 725	598 870	624 437

Programme 4 reflects an increasing trend over the seven years under review. The high 2008/09 Audited amount can be attributed to the over-expenditure in that year. This over-expenditure resulted from the employment of unbudgeted additional traffic officers to enhance law enforcement on roads, which increased the expenditure against *Compensation of employees*, and the extended road safety awareness campaigns conducted during the festive season in that year, which are reflected against the category *Goods and services*. The high 2009/10 Revised Estimate can be attributed to the road safety campaigns undertaken to address the increase in fatalities at the start of the 2009 festive season. This also explains the increase in *Goods and services*.

The increase against Programme 4 in 2007/08 relates to the relocation of the RTI offices to the Merchiston Building, and the investments in the computerised licence testing project. The high Audited amount under the sub-programme: Traffic Law Enforcement in 2008/09 relates to the employment of unbudgeted additional traffic officers to enhance law enforcement on roads, which increased spending against *Compensation of employees*, and the extended road safety awareness campaigns conducted from the festive season onward, which are reflected against *Goods and services*.

The increase against *Goods and services* in 2008/09 relates to awareness campaigns being higher than provided for. The allocations in the 2009/10 Main Appropriation and 2010/11 against *Goods and services* relate to provision made for the maintenance associated with the computerised licence testing project. The decrease in the 2009/10 Adjusted Appropriation against this category and *Machinery and equipment* is due to enforced savings shifted to *Buildings and other fixed structures* in respect of the expenditure incurred in the construction of the new traffic training college that was not budgeted for.

Significant changes to the budget allocation occurred against this programme due to the recruitment of 84 new traffic officers in 2008/09 and a further 240 new traffic officers in 2009/10. The result is an increase in 2008/09 that covered the wage increases and the appointment of traffic officers against *Compensation of employees*. During the 2009/10 Adjustments Estimate, the department reprioritised funding to *Compensation of employees* in respect of the higher than anticipated 2009 wage agreement.

The decrease from 2008/09 is also due to the sub-programme: Safety Engineering that was responsible for the installation of the awareness equipment on roads, and this function was moved to the sub-programme: Maintenance under Programme 2, where the expenditure is best suited to the functions performed.

The 2009/10 MTEF increases due to the carry-through effect of the personnel related expenditure, while *Machinery and equipment* increases as a result of the purchase of equipment and new traffic vehicles.

Road Safety Education increased in 2008/09 due to the increased focus on road safety. The department was allocated additional funding over the 2009/10 MTEF for roads and other economic functions, which will be utilised for the enhancement of law enforcement and road safety campaigns. Funds were also shifted to Programme Support Office in 2008/09, in line with the uniform programme structure for the sector in respect of administrative functions of this programme.

The sub-programme: Overload Control reflects a lower than normal inflationary increase from 2008/09 onward due to the fact that this sub-programme was considered to be adequately funded, and the focus was shifted to Road Safety Education and Traffic Law Enforcement, especially in 2009/10, partly because of the build-up to the 2010 World Cup.

During the 2009/10 Adjustments Estimate, the department made provision for R31 million against *Buildings and other fixed structures* in respect of the expenditure incurred in the construction of the new traffic training college and the roll-out of the computerised learner licence testing centres that was not budgeted for. An amount of R34.800 million each year has been allocated over the 2010/11 MTEF for further roll-out of the computerised learner licence testing centres, as well as the construction of road safety engineering improvements.

Service delivery measures – Programme 4: Traffic Management

Table 12.27 illustrates the main service delivery measures relating to Programme 4. The targets for the majority of the outputs remain the same over the three years of the MTEF due to budgetary constraints, and the department plans to maintain the outputs at the 2009/10 level.

Table 12.27: Service delivery measures – Programme 4: Traffic Management

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
1. Reduce road traffic crashes in general and fatalities in particular	• No. of remedial safety engineering measures	40	40	40	40	
	• No. of crossing patrols provided	123	123	123	123	
2. Facilitate behavioural and attitude change of road users	• No. of schools participating in learner education programme	350	350	350	350	
	• No. of adults educated	35 000	35 000	35 000	35 000	
	• No. of Community Road Safety Council (CRSC) meetings	492	492	492	492	
3. Protect the road environment through the regulation and enforcement of the freight industry	• Hours of overloading control enforcement	25 000	26 000	27 000	27 000	
	• No. of vehicles weighed	140 000	140 000	145 000	150 000	
	• No. of weighbridges operated	15	15	15	15	
4. Promote safe use of public roads	• No. of traffic officers employed	920	970	1 020	1 070	
	• Hours of manual speed timing activities	55 000	58 000	58 000	58 000	
	• No. of roadside stops	40 000	42 000	44 000	44 000	
	• Hours of automatic speed timing activities	40 000	42 000	44 000	44 000	
	• No. of kilometres patrolled (official and subsidised vehicles)	5 800 000	6 090 000	6 300 000	6 300 000	
	• No. of officers trained: Diploma courses	50	50	50	50	
	• No. of officers trained: Other courses	90	90	90	90	

6.5 Programme 5: Community Based Programme

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities. These include the following:

- The strategic planning and monitoring of programmes to further Broad Based Black Economic Empowerment;
- The development and training of emerging BEE road contractors (*Vukuzakhe*);
- Programmes to bring about the development and empowerment of impoverished communities; and

- The co-ordination of EPWP in the province.

Tables 12.28 and 12.29 below summarise this programme's payments and estimates.

Table 12.28: Summary of payments and estimates - Programme 5: Community Based Programme

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme Support Office	33 843	41 687	17 940	1 413	1 413	1 519	1 414	1 499	1 589
Community Development	5 600	6 470	33 704	31 414	28 814	30 215	31 269	31 468	31 680
Innovation and Empowerment	43 955	58 345	45 137	45 759	45 759	45 933	68 835	69 141	69 488
EPWP Co-ordination and Monitoring	-	-	-	4 229	4 229	4 548	5 109	5 348	5 603
Total	83 398	106 502	96 781	82 815	80 215	82 215	106 627	107 456	108 360

Table 12.29: Summary of payments and estimates by economic classification - Programme 5: Community Based Programme

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	34 667	40 070	75 603	81 740	79 140	81 310	106 242	107 071	107 975
Compensation of employees	5 724	10 293	15 256	20 845	20 845	16 729	14 315	15 144	16 048
Goods and services	28 943	29 777	60 347	60 895	58 295	64 581	91 927	91 927	91 927
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7	(13)	-	-	-	-	-	-	-
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	(13)	-	-	-	-	-	-	-
Payments for capital assets	48 724	66 445	21 178	1 075	1 075	905	385	385	385
Buildings and other fixed structures	48 646	66 278	20 958	-	-	772	-	-	-
Machinery and equipment	78	167	220	1 075	1 075	133	385	385	385
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	83 398	106 502	96 781	82 815	80 215	82 215	106 627	107 456	108 360

Programme 5 reflects a fluctuating trend over the period. The reduction in the 2009/10 Adjusted Appropriation is due to enforced savings to contribute towards the first charge. The high 2009/10 Revised Estimate relates to the overall projected over-spending as a result of the contractual commitments that the department was not in a position to postpone, as the timeframe was linked to the completion of the KSIA and the 2010 World Cup.

The budget for the sub-programme: Programme Support Office reflects the provision for the administrative functions for community-based programmes in accordance with the uniform programme structure for the sector. An amount of R25.742 million was shifted from Programme Support Office to the sub-programme: Community Development within the same economic classifications in order to accurately reflect the expenditure against *Zibambele* management programmes in 2008/09.

The budget under the sub-programme: Innovation and Empowerment has increased substantially from 2007/08 onward in respect of learnerships in support of the EPWP. This partly explains the high amount against *Goods and services*, as the appointments are on a contractual basis, and are included as part of the project costs. The decrease in 2008/09 is due to the *Zibambele* contractors being moved to the sub-programme: Maintenance under Programme 2 and against *Goods and services*.

In line with the uniform programme and budget structure for the sector, the department has added a new sub-programme: EPWP Co-ordination and Monitoring to efficiently monitor the EPWP Incentive grant in respect of the learnership programmes. The department allocated R3 million to this sub-programme during the 2009/10 Adjustments Estimate, and an additional R30 million has been allocated to this project in 2010/11.

The department shifted R61.144 million from *Buildings and other fixed structures* to *Compensation of employees* and *Goods and services* in 2008/09 in order to correct the economic classification of the budget for the co-ordination and management of the *Vukuzakhe* emerging contractor development programme, and to reflect the expenditure against the *Zibambele* management programmes accurately. The decrease in 2008/09 in respect of *Buildings and other fixed structures* compared to previous years is due to the re-classification of expenditure between capital and current. This also partially explains the large increase against *Goods and services*.

Service delivery measures – Programme 5: Community Based Programme

Table 12.30 below reflects the main service delivery measures relevant to Programme 5.

Table 12.30: Service delivery measures – Programme 5: Community Based Programme

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
1. Develop and support Black Economic Empowerment (BEE) programmes	• No. of <i>Zibambele</i> contractors employed	40 000	40 000	40 000	40 000	
	• No. of <i>Zibambele</i> savings clubs trained	1 200	1 200	1 200	1 200	
	• No. of <i>Vukuzakhe</i> contractors trained	200	200	200	200	
2. Ensure community supported transportation service delivery	• No. of public participation events facilitated – RRTF meetings	384	384	384	384	
3. To construct and maintain the road network utilising labour intensive means	• No. of persons employed – EPWP projects	57 000	57 000	57 000	57 000	
	• No. of person days of work created – EPWP projects	5 240 000	5 240 000	5 240 000	5 240 000	

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.31 below for the previous and current financial years, along with estimates over the MTEF. The total personnel numbers, as well as the total personnel costs, reflect gradual increases due to additional traffic officers employed in terms of the law enforcement initiatives. The increase over the MTEF is due to the department budgeting for the vote's full structure. Filling of vacant posts will be undertaken in phases over the 2010/11 MTEF, taking into consideration the moratorium on the filling of non-critical posts, in line with the Cabinet-approved Provincial Recovery Plan.

Table 12.31: Personnel numbers and costs per programme

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	255	270	280	260	300	310	310
2. Road Infrastructure	2 506	2 436	2 300	2 259	2 262	2 272	2 292
3. Public and Freight Transportation	41	54	58	60	60	60	70
4. Traffic Management	1 182	1 270	1 511	1 764	1 830	1 880	1 930
5. Community Based Programme	13	18	26	26	36	41	41
Total	3 997	4 048	4 175	4 369	4 488	4 563	4 643
Total personnel cost (R thousand)	576 317	675 413	817 227	928 009	1 028 537	1 091 774	1 166 304
Unit cost (R thousand)	144	167	196	212	229	239	251

Table 12.32 below reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resources and Finance components, incorporating Financial Management services, Supply Chain Management and associated services.

Table 12.32: Details of departmental personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	3 997	4 048	4 175	4 219	4 219	4 369	4 488	4 563	4 643
Personnel cost (R thousand)	576 317	675 413	817 227	889 009	931 009	928 009	1 028 537	1 091 774	1 166 304
Human resources component									
Personnel numbers (head count)	121	121	92	164	164	85	85	85	95
Personnel cost (R thousand)	14 889	15 633	16 650	17 732	17 732	19 573	20 943	22 409	23 978
Head count as % of total for department	3.03	2.99	2.20	3.89	3.89	1.95	1.89	1.86	2.05
Personnel cost as % of total for department	2.58	2.31	2.04	1.99	1.90	2.11	2.04	2.05	2.06
Finance component									
Personnel numbers (head count)	226	226	230	261	261	190	190	190	200
Personnel cost (R thousand)	21 884	22 978	24 472	26 063	26 063	18 800	20 116	21 524	23 031
Head count as % of total for department	5.65	5.58	5.51	6.19	6.19	4.35	4.23	4.16	4.31
Personnel cost as % of total for department	3.80	3.40	2.99	2.93	2.80	2.03	1.96	1.97	1.97
Full time workers									
Personnel numbers (head count)	3 702	3 728	3 825	3 869	3 879	4 036	4 155	4 230	4 290
Personnel cost (R thousand)	538 865	633 178	769 102	824 009	871 009	874 135	970 892	1 030 094	1 100 306
Head count as % of total for department	92.62	92.09	91.62	91.70	91.94	92.38	92.58	92.70	92.40
Personnel cost as % of total for department	93.50	93.75	94.11	92.69	93.56	94.19	94.40	94.35	94.34
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	295	320	350	350	340	333	333	333	353
Personnel cost (R thousand)	37 452	42 235	48 125	65 000	60 000	53 874	57 645	61 680	65 998
Head count as % of total for department	7.38	7.91	8.38	8.30	8.06	7.62	7.42	7.30	7.60
Personnel cost as % of total for department	6.50	6.25	5.89	7.31	6.44	5.81	5.60	5.65	5.66

7.2 Training

Tables 12.33 and 12.34 give a summary of departmental spending and information on training for the period 2006/07 to 2008/09, and budgeted expenditure for the period 2009/10 to 2012/13. It should be noted that the tables include expenditure on the entire department, including the Traffic Training College and the Technical Training Centre.

Table 12.33: Payments and estimates on training

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
R thousand									
1. Administration	910	3 392	3 629	7 173	7 173	7 890	8 679	9 546	10 500
2. Road Infrastructure	1 048	13 356	14 291	23 666	23 666	26 032	28 635	31 498	34 647
3. Public and Freight Transportation	348	276	295	6 195	6 195	6 814	7 495	8 244	9 068
4. Traffic Management	100	901	964	18 067	18 067	19 873	21 860	24 046	26 450
5. Community Based Programme	-	4 346	13 629	32 288	32 288	32 291	35 520	39 072	42 979
Total	2 406	22 271	32 808	87 389	87 389	92 900	102 189	112 406	123 644

Table 12.34: Information on training

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Number of staff	3 997	4 048	4 175	4 219	4 219	4 369	4 488	4 563	4 643
Number of personnel trained	1 905	1 835	1 691	2 500	2 500	1 318	1 400	1 500	1 600
of which									
Male	1 307	824	620	500	500	736	800	850	900
Female	598	1 011	1 071	2 000	2 000	582	600	650	700
Number of training opportunities									
of which									
Tertiary	65	60	636	220	220	-	-	-	-
Workshops	-	-	-	20	20	241	-	-	-
Seminars	32	39	41	50	50	4	-	-	-
Other						1 797	1 400	1 400	1 400
Number of bursaries offered	65	60	64	220	220	155	155	155	155
Number of interns appointed	19	21	22	24	24	41	41	41	41
Number of learnerships appointed	41	51	65	75	75	34	34	34	34
Number of days spent on training	46	58	62	80	80	180	180	180	180

The training budget in Programme 2 includes costs for technical training provided for road maintenance, the training under Programme 4 includes the costs for the Traffic Training College in respect of the training of traffic officers, and the training conducted under Programme 5 relates to training, learnerships and mentorships for the *Vukuzakhe* and EPWP programmes.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. To facilitate this process, the department is affiliated to the line function Sectoral Education and Training Authority (SETA), and the Construction Education and Training Authority (CETA).

The increase in the training budget against Programme 2 from 2009/10 onward is a reflection of greater emphasis being placed by the department on training and skills transfer within the construction and maintenance categories. Similarly, the allocation to Programme 5 is related to the additional funding allocated by the department from 2007/08 and over the 2009/10 MTEF for learnerships in support of the EPWP. It should also be noted that the budget increases significantly over the MTEF under Programme 4, as educators are trained in traffic safety.

The number of personnel trained increases from 1 835 personnel in 2007/08 to 2 500 personnel in 2009/10. A number of 2 000 females make up the largest share of those being trained, which reflects the department's focus to address employment equity, by ensuring that more females are qualified and take up senior positions. The number of tertiary training opportunities increases from 60 in 2007/08 to 636 in 2008/09, reflecting the initiative by the department to attract professionals, such as engineers.

ANNEXURE – VOTE 12: TRANSPORT

Table 12.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	717 899	749 631	870 604	900 632	900 632	972 087	1 000 000	1 080 000	1 160 000
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	717 899	749 631	870 604	900 632	900 632	972 087	1 000 000	1 080 000	1 160 000
Sale of goods and services other than capital assets	64 202	63 475	90 445	75 266	75 266	79 364	79 782	84 569	88 798
Sale of goods and services produced by dept. (excl. capital assets)	64 202	63 475	90 445	75 266	75 266	79 364	79 782	84 569	88 798
Sales by market establishments									
Administrative fees									
Other sales	64 202	63 475	90 445	75 266	75 266	79 364	79 782	84 569	88 798
Of which									
Rent for parking									
Housing rent recoveries									
Transport of officers									
Other	64 202	63 475	90 445	75 266	75 266	79 364	79 782	84 569	88 798
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	6 787	-	571	-	-	-	-	-	-
Other governmental units	6 787	-	571	-	-	-	-	-	-
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	19 724	36 171	39 616	33 701	33 701	37 451	35 723	37 866	39 759
Interest, dividends and rent on land	67	61	279	113	113	113	120	127	133
Interest	67	61	279	113	113	113	120	127	133
Dividends									
Rent on land									
Sale of capital assets	1 507	10 283	3 100	20 221	20 221	5 427	4 000	4 250	4 500
Land and subsoil assets									
Other capital assets	1 507	10 283	3 100	20 221	20 221	5 427	4 000	4 250	4 500
Transactions in financial assets and liabilities	2 061	1 672	4 211	1 011	1 011	3 053	1 072	1 136	1 193
Total	812 247	861 293	1 008 826	1 030 944	1 030 944	1 097 495	1 120 697	1 207 948	1 294 383

Table 12.B: Details of payments and estimates by economic classification

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	1 445 684	1 922 816	2 914 164	2 420 167	2 534 268	2 574 008	2 657 431	2 943 677	3 135 960
Compensation of employees	576 317	675 413	817 227	889 009	931 009	928 009	1 028 537	1 091 774	1 166 304
Salaries and wages	541 412	626 007	739 698	828 987	868 487	865 502	956 852	1 015 821	1 084 668
Social contributions	34 905	49 406	77 529	60 022	62 522	62 507	71 685	75 953	81 636
Goods and services	869 341	1 247 396	2 096 845	1 531 158	1 603 259	1 645 999	1 628 894	1 851 903	1 969 656
of which									
Administrative fees	6 412	189 093	55	18 169	18 169	18 169	8 804	9 801	9 950
Advertising	13 205	11 246	51 518	20 972	20 972	20 472	23 903	26 702	27 289
Assets <R5000	2 283	1 918	7 285	3 513	3 513	3 513	3 967	4 266	4 502
Audit cost: External	2 526	2 751	3 241	7 720	7 720	7 720	7 328	7 338	7 861
Bursaries (employees)	1 067	1 065	1 716	2 835	2 835	2 835	3 345	3 410	3 890
Catering: Departmental activities	1 365	1 344	7 959	3 431	3 431	3 431	4 036	4 134	4 648
Communication	18 797	17 173	39 794	34 702	34 702	34 702	39 229	42 042	42 632
Computer services	12 551	16 598	25 777	16 005	16 005	16 005	17 153	19 210	19 525
Cons/prof: business & advisory services	174 067	126 961	91 617	206 798	181 248	142 892	158 517	146 866	146 866
Cons/prof: Infrastructure & planning	-	73 735	46 735	-	-	-	-	-	-
Cons/prof: Laboratory services	3 571	-	-	11 147	11 147	8 147	-	-	-
Cons/prof: Legal cost	2 655	2 867	3 233	5 659	5 659	5 659	6 697	7 500	7 740
Contractors	443 854	690 626	1 552 343	831 324	939 044	1 069 365	1 033 907	1 236 346	1 345 773
Agency & support/outsourced services	9 711	1 923	15 480	24 927	19 927	17 687	11 491	10 301	6 582
Entertainment	505	397	2 988	935	935	192	989	1 218	1 257
Government motor transport	-	-	131	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 193	3 477	111	9 966	9 966	9 966	11 700	11 700	11 700
Inventory: Fuel, oil and gas	61 567	38 834	15 069	117 542	117 542	57 542	63 866	69 902	72 190
Inventory: Learn & teacher support material	-	-	1 210	-	-	-	-	-	-
Inventory: Raw materials	-	-	17 862	-	-	-	-	-	-
Inventory: Medical supplies	2 559	1 570	6 562	5 353	5 353	5 353	5 699	6 326	6 638
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	10 498	-	-	-	-	-	-
Inventory: Stationery and printing	1 843	1 832	14 381	1 928	1 928	1 928	9 155	11 202	11 243
Lease payments	44 345	16 892	34 665	94 047	94 047	94 047	64 738	70 682	72 487
Owned & leasehold property expenditure	20 715	10 806	30 373	36 153	36 153	36 153	50 755	54 465	55 993
Transport provided dept activity	-	-	9 367	-	-	-	-	-	-
Travel and subsistence	35 163	27 246	85 939	64 621	59 552	76 810	88 652	92 645	94 355
Training & staff development	2 782	2 788	5 578	5 268	5 268	5 268	5 427	5 648	5 782
Operating expenditure	-	3 556	2 684	-	-	-	-	-	-
Venues and facilities	4 605	2 502	12 567	8 143	8 143	8 143	9 536	10 199	10 753
Other	-	197	107	-	-	-	-	-	-
Interest and rent on land	26	7	92	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	26	7	92	-	-	-	-	-	-
Transfers and subsidies to	20 858	18 658	36 424	668 760	659 210	599 523	721 546	780 132	822 270
Provinces and municipalities	10 369	9 195	6 000	11 550	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 369	9 195	6 000	11 550	-	-	-	-	-
Municipalities	10 369	9 195	6 000	11 550	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 648	800	-	850	850	850	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	6 648	800	-	850	850	850	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	98	(23)	-	647 396	647 396	587 396	714 587	773 473	815 611
Public corporations	(31)	(25)	-	647 396	647 396	587 396	714 587	773 473	815 611
Subsidies on production	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Other transfers	(31)	(25)	-	-	-	-	-	-	-
Private enterprises	129	2	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	129	2	-	-	-	-	-	-	-
Non-profit institutions	24	-	-	-	-	-	-	-	-
Households	3 719	8 686	30 424	8 964	10 964	11 277	6 959	6 659	6 659
Social benefits	1 257	3 982	4 677	4 000	4 000	4 400	5 601	5 301	5 301
Other transfers to households	2 462	4 704	25 747	4 964	6 964	6 877	1 358	1 358	1 358
Payments for capital assets	1 072 443	1 180 201	2 074 493	2 058 971	1 852 828	1 845 747	2 066 414	2 206 706	2 308 883
Buildings and other fixed structures	1 006 682	1 115 421	2 010 482	1 982 028	1 792 685	1 790 172	2 001 724	2 142 016	2 244 192
Buildings	17 770	755 843	36 943	31 000	48 000	48 606	75 078	75 364	75 668
Other fixed structures	988 912	359 578	1 973 539	1 951 028	1 744 685	1 741 566	1 926 646	2 066 652	2 168 524
Machinery and equipment	65 624	64 712	61 626	76 943	60 143	55 575	64 690	64 690	64 691
Transport equipment	-	22 456	3 806	20 781	13 781	15 463	12 656	12 656	12 656
Other machinery and equipment	65 624	42 256	57 820	56 162	46 362	40 112	52 034	52 034	52 035
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	68	2 385	-	-	-	-	-	-
Payments for financial assets	202	123	142	-	185 492	185 520	185 666	-	-
Total	2 539 187	3 121 798	5 025 223	5 147 898	5 231 798	5 204 798	5 631 057	5 930 515	6 267 113
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(185 492)	(185 492)	(185 666)	-	-
Baseline available for spending after 1st charge	2 539 187	3 121 798	5 025 223	5 147 898	5 046 306	5 019 306	5 445 391	5 930 515	6 267 113
1. Included under Payment of capital assets are capitalised payments for:									
Goods and services	499 683	562 734	375 596	415 596	415 596	955 445	47 717	50 580	53 109
Total Goods and services (capital and current)	1 369 024	1 810 130	2 472 441	1 946 754	2 018 855	2 601 444	1 676 611	1 902 483	2 022 765

Table 12.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	105 043	103 063	191 805	248 921	243 852	238 539	231 783	239 592	249 015
Compensation of employees	45 228	49 424	54 914	75 295	80 295	82 436	104 180	111 963	121 358
Salaries and wages	41 157	43 804	48 496	67 768	72 468	74 609	93 980	100 539	108 477
Social contributions	4 071	5 620	6 418	7 527	7 827	7 827	10 200	11 424	12 881
Goods and services	59 789	53 632	136 891	173 626	163 557	156 103	127 603	127 629	127 657
of which									
Administrative fees									
Advertising	1 554	1 693	23 840	4 852	4 852	4 852	5 867	5 867	6 034
Assets <R5000	265	315	354	828	828	828	1 002	1 002	1 167
Audit cost: External	2 448	2 667	1 835	7 642	7 642	7 642	7 242	7 242	7 765
Bursaries (employees)	742	808	1 587	2 317	2 317	2 317	2 803	2 803	3 265
Catering: Departmental activities	786	856	4 904	2 453	2 453	2 453	2 967	2 967	3 456
Communication	7 294	7 959	12 710	17 767	17 767	17 767	12 565	12 565	12 625
Computer services	-	119	-	-	-	-	-	-	-
Cons/prof: business & advisory services	4 318	17 834	26 449	13 479	13 479	13 479	14 826	14 826	14 826
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	3 571	-	-	11 147	11 147	8 147	-	-	-
Cons/prof: Legal cost	1 406	1 531	2 541	4 388	4 388	4 388	5 307	5 944	6 182
Contractors	-	-	17 649	-	-	-	-	-	-
Agency & support/outsourced services	6 873	-	1 810	21 452	16 452	14 212	7 712	6 101	2 312
Entertainment	-	54	-	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	3 193	3 477	15	9 966	9 966	9 966	11 700	11 700	11 700
Inventory: Fuel, oil and gas	-	-	1 699	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	472	-	-	-	-	-	-
Inventory: Raw materials	-	-	214	-	-	-	-	-	-
Inventory: Medical supplies	125	137	6 551	391	391	391	474	474	552
Medsas inventory interface									
Inventory: Military stores	-	-	988	-	-	-	-	-	-
Inventory: Other consumables	58	61	2 675	181	181	181	217	217	253
Inventory: Stationery and printing	14 702	-	7 702	37 891	37 891	37 891	21 989	22 989	23 013
Lease payments	2 497	2 720	3 416	7 795	7 795	7 795	9 427	9 427	9 980
Owned & leasehold property expenditure	-	-	3 086	-	-	-	-	-	-
Transport provided dept activity	8 501	9 257	13 322	26 534	21 465	19 251	18 010	18 010	18 626
Travel and subsistence	950	1 034	1 041	2 964	2 964	2 964	3 584	3 584	3 675
Training & staff development	-	2 361	98	-	-	-	-	-	-
Operating expenditure	506	552	1 933	1 579	1 579	1 579	1 911	1 911	2 226
Venues and facilities	-	197	-	-	-	-	-	-	-
Other	26	7	-	-	-	-	-	-	-
Interest and rent on land									
Interest	26	7	-	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	2 046	5 700	19 652	2 850	2 850	4 854	5 551	5 251	5 251
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	20	-	-	-	-	-	-	-	-
Municipalities	20	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	742	800	-	850	850	850	-	-	-
Social security funds									
Entities receiving funds	742	800	-	850	850	850	-	-	-
Universities and technikons									
Foreign governments and international organisations	27	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	27	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	27	-	-	-	-	-	-	-	-
Non-profit institutions									
Households	1 257	4 900	19 652	2 000	2 000	4 004	5 551	5 251	5 251
Social benefits	1 257	3 907	1 999	2 000	2 000	4 004	5 551	5 251	5 251
Other transfers to households	-	993	17 653	-	-	-	-	-	-
Payments for capital assets	19 955	41 546	13 522	8 900	8 900	8 209	5 155	5 155	5 156
Buildings and other fixed structures	17 770	39 440	4 290	-	-	2 006	-	-	-
Buildings	17 770	39 440	4 290	-	-	2 006	-	-	-
Other fixed structures									
Machinery and equipment	2 185	2 106	9 232	8 900	8 900	6 203	5 155	5 155	5 156
Transport equipment	-	467	-	6 000	6 000	3 303	-	-	-
Other machinery and equipment	2 185	1 639	9 232	2 900	2 900	2 900	5 155	5 155	5 156
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	201	123	3	-	185 492	185 492	185 666	-	-
Total	127 245	150 432	224 982	260 671	441 094	437 094	428 155	249 998	259 422
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(185 492)	(185 492)	(185 666)	-	-
Baseline available for spending after 1st charge	127 245	150 432	224 982	260 671	255 602	251 602	242 489	249 998	259 422

Table 12.D: Details of payments and estimates by economic classification - Programme 2: Road Infrastructure

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	909 204	1 361 456	2 133 327	1 591 099	1 715 619	1 757 184	1 729 668	1 987 559	2 141 376
Compensation of employees	333 228	392 249	459 312	476 619	493 419	503 976	523 414	556 948	593 040
Salaries and wages	319 330	375 902	422 906	448 280	464 080	474 080	490 965	523 372	558 585
Social contributions	13 898	16 347	36 406	28 339	29 339	29 896	32 449	33 576	34 455
Goods and services	575 976	969 207	1 674 015	1 114 480	1 222 200	1 253 208	1 206 254	1 430 611	1 548 336
<i>of which</i>									
Administrative fees	1 551	180 082	46	3 162	3 162	3 162	3 331	3 731	3 880
Advertising	4 373	2 575	3 919	8 917	8 917	8 917	9 390	10 517	10 937
Assets <R5000	733	433	5 401	1 495	1 495	1 495	1 579	1 768	1 839
Audit cost: External	-	-	1 297	-	-	-	-	-	-
Bursaries (employees)	186	108	115	379	379	379	395	442	460
Catering: Departmental activities	266	157	788	543	543	543	571	640	665
Communication	5 504	3 344	10 868	11 224	11 224	11 224	11 820	13 238	13 768
Computer services	3 302	6 525	18 037	6 733	6 733	6 733	7 031	7 875	8 190
Cons/prof: business & advisory services	20 520	-	317	41 842	41 842	-	-	-	-
Cons/prof: Infrastructure & planning	-	40 581	41 493	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	18	10	277	36	36	36	37	41	43
Contractors	430 921	677 841	1 485 683	818 697	926 417	1 060 038	1 021 036	1 223 167	1 332 594
Agency & support/outsourced services	722	-	2 999	1 473	1 473	1 473	1 551	1 737	1 807
Entertainment	413	244	2 558	843	843	100	888	995	1 034
Government motor transport	-	-	14	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	72	-	-	-	-	-	-
Inventory: Fuel, oil and gas	54 363	32 009	4 741	110 853	110 853	50 853	51 055	57 182	59 470
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	17 524	-	-	-	-	-	-
Inventory: Medical supplies	2 433	1 433	10	4 962	4 962	4 962	5 225	5 852	6 086
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	48	28	3 213	97	97	97	102	114	119
Lease payments	26 181	15 415	20 336	53 385	53 385	53 385	39 759	44 530	46 311
Owned & leasehold property expenditure	10 138	-	13 522	20 672	20 672	20 672	21 769	24 381	25 356
Transport provided dept activity	-	-	6 058	-	-	-	-	-	-
Travel and subsistence	11 367	6 693	26 299	23 179	23 179	23 151	24 409	27 338	28 432
Training & staff development	450	265	2 257	917	917	917	966	1 082	1 125
Operating expenditure	-	-	1 724	-	-	-	-	-	-
Venues and facilities	2 487	1 464	4 340	5 071	5 071	5 071	5 340	5 981	6 220
Other	-	-	107	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	12 456	2 425	4 863	5 514	2 964	3 377	1 358	1 358	1 358
Provinces and municipalities	10 194	119	-	550	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 194	119	-	550	-	-	-	-	-
Municipalities	10 194	119	-	550	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	102	2	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	102	2	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	102	2	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 160	2 304	4 863	4 964	2 964	3 377	1 358	1 358	1 358
Social benefits	-	55	2 220	-	-	-	-	-	-
Other transfers to households	2 160	2 249	2 643	4 964	2 964	3 377	1 358	1 358	1 358
Payments for capital assets	934 352	996 400	1 983 573	1 986 820	1 778 677	1 769 699	1 969 322	2 109 614	2 211 790
Buildings and other fixed structures	895 425	963 130	1 952 449	1 951 028	1 744 685	1 740 794	1 932 424	2 072 716	2 174 892
Buildings	-	716 403	-	-	-	-	5 778	6 064	6 368
Other fixed structures	895 425	246 727	1 952 449	1 951 028	1 744 685	1 740 794	1 926 646	2 066 652	2 168 524
Machinery and equipment	38 790	33 213	28 739	35 792	33 992	28 905	36 898	36 898	36 898
Transport equipment	-	21 989	-	-	-	-	-	-	-
Other machinery and equipment	38 790	11 224	28 739	35 792	33 992	28 905	36 898	36 898	36 898
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	57	2 385	-	-	-	-	-	-
Payments for financial assets	1	-	139	-	-	-	-	-	-
Total	1 856 013	2 360 281	4 121 902	3 583 433	3 497 260	3 530 260	3 700 348	4 098 531	4 354 524
1. Included under Payment of capital assets are capitalised payments for:									
Goods and services	499 683	562 734	375 596	415 596	415 596	955 445	47 717	50 580	53 109
Total Goods and services (capital and current)	1 075 659	1 531 941	2 049 611	1 530 076	1 637 796	2 208 653	1 253 971	1 481 191	1 601 445

Table 12.E: Details of payments and estimates by economic classification - Programme 3: Public and Freight Transportation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	76 639	57 965	51 210	55 067	69 967	63 688	64 839	67 411	69 983
Compensation of employees	13 241	15 274	18 971	19 568	27 768	22 420	24 400	26 972	29 544
Salaries and wages	12 108	14 037	17 360	16 833	24 833	19 833	20 619	22 964	25 336
Social contributions	1 133	1 237	1 611	2 735	2 935	2 587	3 781	4 008	4 208
Goods and services	63 398	42 691	32 239	35 499	42 199	41 268	40 439	40 439	40 439
of which									
Administrative fees	138	3 933	-	88	88	88	116	116	116
Advertising	1 653	946	627	1 056	1 056	1 056	967	967	967
Assets <R5000	420	241	197	268	268	268	353	353	353
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	470	-	-	-	-	-	-
Communication	1 160	664	1 150	741	741	741	971	971	971
Computer services	14	9	241	9	9	9	12	12	12
Cons/prof:business & advisory services	46 736	-	12 020	24 855	31 555	31 624	29 547	29 547	29 547
Cons/prof: Infrastructure & planning	-	33 154	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	6	-	-	-	-	-	-
Contractors	1 058	-	-	676	676	676	888	888	888
Agency & support/outsourced services	330	-	3 585	211	211	211	272	272	272
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 836	1 051	-	1 173	1 173	1 173	1 539	1 539	1 539
Inventory:Learn & teacher support material	-	-	19	-	-	-	-	-	-
Inventory: Raw materials	-	-	11	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	2 288	-	-	-	-	-	-
Inventory: Stationery and printing	254	145	-	162	162	162	212	212	212
Lease payments	2 088	-	5 376	1 334	1 334	1 334	1 425	1 425	1 425
Owned & leasehold property expenditure	1 216	696	1 654	777	777	777	1 020	1 020	1 020
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 347	657	4 143	3 416	3 416	2 416	2 145	2 145	2 145
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	1 195	-	-	-	-	-	-	-
Venues and facilities	1 147	-	451	733	733	733	972	972	972
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	5 915	9 094	11 470	658 396	651 396	590 896	714 587	773 473	815 611
Provinces and municipalities	9	9 074	6 000	11 000	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	9 074	6 000	11 000	-	-	-	-	-
Municipalities	9	9 074	6 000	11 000	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 906	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	5 906	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Public corporations	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Subsidies on production	-	-	-	647 396	647 396	587 396	714 587	773 473	815 611
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	20	5 470	-	4 000	3 500	-	-	-
Social benefits	-	20	19	-	-	-	-	-	-
Other transfers to households	-	-	5 451	-	4 000	3 500	-	-	-
Payments for capital assets	830	773	672	32 000	18 000	779	34 776	34 776	34 776
Buildings and other fixed structures	24	(22)	132	31 000	17 000	-	34 500	34 500	34 500
Buildings	-	-	-	31 000	17 000	-	34 500	34 500	34 500
Other fixed structures	24	(22)	132	-	-	-	-	-	-
Machinery and equipment	806	784	540	1 000	1 000	779	276	276	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	806	784	540	1 000	1 000	779	276	276	276
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	83 384	67 832	63 352	745 463	739 363	655 363	814 202	875 660	920 370

Table 12.F: Details of payments and estimates by economic classification - Programme 4: Traffic Management

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	320 131	360 262	462 219	443 340	425 690	433 287	524 899	542 044	567 611
Compensation of employees	178 896	208 173	268 774	296 682	308 682	302 448	362 228	380 747	406 314
Salaries and wages	163 583	182 399	236 538	276 925	287 925	281 691	337 960	354 858	377 331
Social contributions	15 313	25 774	32 236	19 757	20 757	20 757	24 268	25 889	28 983
Goods and services	141 235	152 089	193 353	146 658	117 008	130 839	162 671	161 297	161 297
of which									
Administrative fees	4 541	4 890	9	14 555	14 555	14 555	4 971	5 568	5 568
Advertising	5 118	5 511	21 536	5 133	5 133	5 133	5 603	7 275	7 275
Assets <R5000	811	873	1 252	813	813	813	917	1 027	1 027
Audit cost: External	78	84	109	78	78	78	86	96	96
Bursaries (employees)	139	149	14	139	139	139	147	165	165
Catering: Departmental activities	191	206	1 136	192	192	192	240	269	269
Communication	4 723	5 086	14 861	4 737	4 737	4 737	13 626	15 021	15 021
Computer services	9 235	9 945	7 499	9 263	9 263	9 263	10 110	11 323	11 323
Cons/prof:business & advisory services	76 603	82 490	11 168	71 832	42 182	38 313	32 197	20 546	20 546
Cons/prof: Infrastructre & planning	-	-	489	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 231	1 326	409	1 235	1 235	1 235	1 353	1 515	1 515
Contractors	11 834	12 743	45 063	11 869	11 869	8 569	11 896	12 204	12 204
Agency & support/outsource services	1 786	1 923	7 060	1 791	1 791	1 791	1 956	2 191	2 191
Entertainment	92	99	220	92	92	92	101	223	223
Government motor transport	-	-	117	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	24	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5 235	5 638	8 617	5 251	5 251	5 251	10 991	10 900	10 900
Inventory:Learn & teacher support material	-	-	719	-	-	-	-	-	-
Inventory: Raw materials	-	-	113	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	6 694	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 484	1 598	8 493	1 488	1 488	1 488	8 624	10 659	10 659
Lease payments	1 316	1 417	1 131	1 320	1 320	1 320	1 440	1 613	1 613
Owned & leasehold property expenditure	6 839	7 364	11 774	6 859	6 859	6 859	18 486	19 584	19 584
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 429	9 077	37 276	8 454	8 454	29 454	38 863	39 927	39 927
Training & staff development	1 383	1 489	1 855	1 387	1 387	1 387	877	982	982
Operating expenditure	-	-	862	-	-	-	-	-	-
Venues and facilities	169	183	4 853	170	170	170	187	209	209
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	92	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	92	-	-	-	-	-	-
Transfers and subsidies to	434	1 452	439	2 000	2 000	396	50	50	50
Provinces and municipalities	139	2	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	139	2	-	-	-	-	-	-	-
Municipalities	139	2	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	(31)	(25)	-	-	-	-	-	-	-
Public corporations	(31)	(25)	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	(31)	(25)	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	24	-	-	-	-	-	-	-	-
Households	302	1 475	439	2 000	2 000	396	50	50	50
Social benefits	-	-	439	2 000	2 000	396	50	50	50
Other transfers to households	302	1 475	-	-	-	-	-	-	-
Payments for capital assets	68 582	75 037	55 548	30 176	46 176	66 155	56 776	56 776	56 776
Buildings and other fixed structures	44 817	46 595	32 653	-	31 000	46 600	34 800	34 800	34 800
Buildings	-	-	32 653	-	31 000	46 600	34 800	34 800	34 800
Other fixed structures	44 817	46 595	-	-	-	-	-	-	-
Machinery and equipment	23 765	28 442	22 895	30 176	15 176	19 555	21 976	21 976	21 976
Transport equipment	-	-	3 806	14 781	7 781	12 160	12 656	12 656	12 656
Other machinery and equipment	23 765	28 442	19 089	15 395	7 395	7 395	9 320	9 320	9 320
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	28	-	-	-
Total	389 147	436 751	518 206	475 516	473 866	499 866	581 725	598 870	624 437

Table 12.G: Details of payments and estimates by economic classification - Programme 5: Community Based Programme

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	34 667	40 070	75 603	81 740	79 140	81 310	106 242	107 071	107 975
Compensation of employees	5 724	10 293	15 256	20 845	20 845	16 729	14 315	15 144	16 048
Salaries and wages	5 234	9 865	14 398	19 181	19 181	15 289	13 328	14 088	14 939
Social contributions	490	428	858	1 664	1 664	1 440	987	1 056	1 109
Goods and services	28 943	29 777	60 347	60 895	58 295	64 581	91 927	91 927	91 927
of which									
Administrative fees	182	187	-	364	364	364	386	386	386
Advertising	507	522	1 596	1 014	1 014	514	2 076	2 076	2 076
Assets <R5000	54	56	81	109	109	109	116	116	116
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	121	125	661	243	243	243	258	258	258
Communication	116	120	205	233	233	233	247	247	247
Computer services									
Cons/prof: business & advisory services	25 891	26 637	41 663	54 790	52 190	59 476	81 947	81 947	81 947
Cons/prof: Infrastructure & planning	-	-	4 753	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	41	42	3 948	82	82	82	87	87	87
Agency & support/outourced services	-	-	26	-	-	-	-	-	-
Entertainment	-	-	210	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	132	136	12	265	265	265	281	281	281
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	528	-	-	-	-	-	-
Inventory: Stationery and printing									
Lease payments	58	60	120	117	117	117	125	125	125
Owned & leasehold property expenditure	25	26	7	50	50	50	53	53	53
Transport provided dept activity	-	-	223	-	-	-	-	-	-
Travel and subsistence	1 519	1 563	4 899	3 038	3 038	2 538	5 225	5 225	5 225
Training & staff development	-	-	425	-	-	-	-	-	-
Operating expenditure									
Venues and facilities	295	303	990	590	590	590	1 126	1 126	1 126
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	7	(13)	-	-	-	-	-	-	-
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	7	-	-	-	-	-	-	-	-
Municipalities	7	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	(13)	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	(13)	-	-	-	-	-	-	-
Payments for capital assets	48 724	66 445	21 178	1 075	1 075	905	385	385	385
Buildings and other fixed structures	48 646	66 278	20 958	-	-	772	-	-	-
Buildings									
Other fixed structures	48 646	66 278	20 958	-	-	772	-	-	-
Machinery and equipment	78	167	220	1 075	1 075	133	385	385	385
Transport equipment									
Other machinery and equipment	78	167	220	1 075	1 075	133	385	385	385
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	83 398	106 502	96 781	82 815	80 215	82 215	106 627	107 456	108 360

Table 12.H: Details of payments and estimates by economic classification - Sector specific "of which" items

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments									
Goods and services									
of which									
Consult, contract & special services	730 844	1 119 830	509 979	1 054 928	1 137 098	1 226 063	1 199 121	1 390 712	1 500 379
Inventory	40 133	36 965	65 693	134 789	134 789	74 789	63 515	67 997	69 390
Maintenance, repair & running cost	653	602	-	-	-	-	26 905	31 133	32 381
Operating leases including rent	12 734	11 729	34 665	94 047	94 047	94 047	64 738	70 682	72 487
Owned & leasehold property exp	16 835	15 506	30 373	36 153	36 153	36 153	50 755	54 465	55 993
Travel and subsistence	18 418	16 964	85 939	64 621	59 552	76 810	88 652	92 645	94 355
Advertising	7 904	7 280	51 518	20 972	20 972	20 472	23 903	26 702	27 289
Assets<R5000	2 521	2 322	7 285	3 513	3 513	3 513	3 967	4 266	4 502
Audit Cost:External	1 525	1 404	3 241	7 720	7 720	7 720	7 328	7 338	7 861
Bursaries	1 895	1 745	1 716	2 835	2 835	2 835	3 345	3 410	3 890
Catering	1 395	1 285	7 959	3 431	3 431	3 431	4 036	4 134	4 648
Communication	10 201	9 396	39 794	34 702	34 702	34 702	39 229	42 042	42 632
Computer Services	14 408	13 271	25 777	16 005	16 005	16 005	17 153	19 210	19 525
Agency&Support/Out Source	4 682	4 312	15 494	24 927	19 927	17 687	11 491	10 301	6 582
Venues and Facilities	1 842	1 696	12 567	8 143	8 143	8 143	9 536	10 199	10 753
Other	3 351	3 089	1 204 845	24 372	24 372	23 629	15 220	16 667	16 989
Total	869 341	1 247 396	2 096 845	1 531 158	1 603 259	1 645 999	1 628 894	1 851 903	1 969 656

Table 12.I: Details of payments and estimates by economic classification - Sector specific "of which" items

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Capitalised payments									
Goods and services									
of which									
Consult, contract & special services	122 287	137 718	91 919	370 151	370 151	910 000	-	-	-
Inventory	54 639	61 534	41 071	45 445	45 445	45 445	47 717	50 580	53 109
Maintenance, repair & running cost	322 757	363 482	242 606	-	-	-	-	-	-
Other	369 658	684 662	1 721 249	1 115 562	1 187 663	690 554	1 581 177	1 801 323	1 916 547
Total	869 341	1 247 396	2 096 845	1 531 158	1 603 259	1 645 999	1 628 894	1 851 903	1 969 656

Table 12.J: Payments of infrastructure by category

Project name	Region	Municipality	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF Forward estimates	
			Surface; gravel (include earth and access roads); public transport; bridges; drainage structures, etc.	Units (i.e. number of kilometres/squ are metres facilities)	Date: Start	Date: Finish					2010/11	2011/12	2012/13
R thousand													
New and replacement assets													
1 P577	Durban	DC29	Surface	14 KM	04/2003	2010/2011	Road Infrastructure	4 500	739 900	660 900	90 000	105 600	110 880
2 R 102	Durban	DC29	Surface				Road Infrastructure	-	-	-	-	-	-
3 P700	Empangeni	DC26	Surface	95KM	05/2004	2014/2015	Road Infrastructure	2 900	475 188	401 188	125 500	144 837	144 889
4 Access roads	Whole KZN	Whole KZN	Gravel					-	-	-	196 191	217 738	243 624
5 Pedestrian bridges	Whole KZN	Whole KZN	Bridges					-	-	-	108 000	114 419	119 753
6 Intergrated Public Transport Facilities	Ulundi		Structures	1				-	-	-	34 500	34 500	34 500
Total new and replacement assets								7 400	1 215 088	1 062 088	554 191	617 094	653 646
Upgrades and additions													
1 P496	Empangeni	DC28	Surface	13KM	10/2005	2011/2012	Road Infrastructure	6 750	900 000	501 400	135 000	151 200	157 248
2 P318	PMB	DC43	Surface	14KM	11/2006	2010/2011	Road Infrastructure	1 090	262 490	148 542	67 499	68 200	69 008
3 DubeTradePort Roads								-	-	-	267 349	274 039	275 951
4 ARRUP Roads								-	-	-	280 000	291 200	305 771
5 Access Roads								-	-	-	294 552	307 488	333 784
6 Computerised learner licence testing								-	-	-	32 000	32 000	32 000
7 Road Safety improvements								-	-	-	2 800	2 800	2 800
Total upgrades and additions								7 840	1 162 490	649 942	1 079 200	1 126 927	1 176 562
Rehabilitation, renovations and refurbishments													
1 P47/4	Empangeni	DC28	Rehabilitation	8 KM	01/04/2010	31/08/2010		-	-	-	25 000	26 875	27 690
2 P48	Empangeni	DC26	Rehabilitation	6 KM	01/04/2010	31/08/2010		-	-	-	30 000	32 250	33 468
3 P34/4	Empangeni	DC26	Rehabilitation	15 KM	01/04/2010	31/08/2010		-	-	-	25 000	26 875	27 690
4 P522/2	Empangeni	DC27	Rehabilitation	5 KM	01/04/2010	31/08/2010		-	-	-	25 000	26 875	27 690
5 P1/9	Ladysmith	DC24	Rehabilitation	9 KM	01/04/2010	31/08/2010		-	-	-	15 000	16 125	16 134
6 P6/2	Ladysmith	DC24	Rehabilitation	15 KM	01/04/2010	31/08/2010		-	-	-	40 000	43 000	45 025
7 P6/1	PMB	DC22	Rehabilitation	11 KM	01/04/2010	31/08/2010		-	-	-	50 000	53 750	56 581
8 P21/1	PMB	DC22	Rehabilitation	5 KM	01/04/2010	31/08/2010		-	-	-	45 000	50 412	52 992
9 P22/2	PMB	DC43	Rehabilitation	18 KM	01/04/2010	31/08/2010		-	-	-	38 333	41 208	43 098
10 P400	Durban	DC29	Rehabilitation	6 KM	01/04/2010	31/08/2010		-	-	-	40 000	43 000	45 025
Other P398/1	Durban	DC29	Rehabilitation	3.4 KM	01/04/2010	31/08/2010		-	-	-	35 000	37 625	38 591
Total rehabilitation, renovations and refurbishments								-	-	-	368 333	397 995	413 984
Maintenance and repairs													
1 Durban	Durban	DC21 & eThekwin	Reseals	64.05KM	01/09/2010	30/11/2010		-	-	-	16 950	18 221	19 587
2 PMB	PMB	DC43	Reseals	78KM	01/09/2010	30/11/2010		-	-	-	23 050	24 778	26 637
3 Ladysmith	Ladysmith	DC23	Reseals	47.5KM	01/09/2010	30/11/2010		-	-	-	20 000	21 500	23 112
4 Empangeni	Empangeni	DC26	Reseals	60KM	01/09/2010	30/11/2010		-	-	-	20 000	21 500	23 112
5 Routine	Whole KZN	Whole KZN			01/09/2010	30/11/2010		-	-	-	570 926	639 437	665 014
6 Preventative	Whole KZN	Whole KZN			01/09/2010	30/11/2010		-	-	-	425 819	481 788	545 984
7 Safety	Whole KZN	Whole KZN			01/09/2010	30/11/2010		-	-	-	50 800	79 256	81 673
8 Special	Whole KZN	Whole KZN			01/09/2010	30/11/2010		-	-	-	20 687	23 169	24 096
9 Mechanical	Whole KZN	Whole KZN			01/09/2010	30/11/2010		-	-	-	114 075	147 764	182 875
10 Maintenance Administration	Whole KZN	Whole KZN			01/09/2010	30/11/2010		-	-	-	321 212	360 347	374 761
Total maintenance and repairs								-	-	-	1 583 519	1 817 760	1 966 851
Infrastructure transfers - current													
Infrastructure transfers - capital													
Total Vote 12 Infrastructure								15 240	2 377 578	1 712 030	3 585 243	3 959 776	4 211 043

Table 12.K: Summary of transfers to municipalities (RSCL, Municipal Transport Planning & Infrastructure & Maintenance Main Roads)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	10 022	7 195	-	5 000	-	-	-	-	-
Total: Ugu Municipalities	18	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	18	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	163	2 000	6 000	6 000	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	6 000	6 000	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	163	2 000	-	-	-	-	-	-	-
Total: Uthukela Municipalities	27	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	27	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	29	-	-	-	-	-	-	-	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	29	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	18	-	-	-	-	-	-	-	-
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	18	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	37	-	-	-	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	37	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	9	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	9	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	37	-	-	-	-	-	-	-	-
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	37	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	9	-	-	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	9	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/Unclassified	-	-	-	550	-	-	-	-	-
Total	10 369	9 195	6 000	11 550	-	-	-	-	-

Table 12.L: Transfers to municipalities - Regional Service Council Levy

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni		-	-	-	-	-	-	-	-
Total: Ugu Municipalities	18	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	18	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	163	-	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	163	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	27	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	27	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	29	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	29	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	18	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	18	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	37	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	37	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	9	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	9	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	37	-	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	37	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	9	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	9	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated/Unclassified									
Total	347	-	-	-	-	-	-	-	-

Table 12.M: Transfers to municipalities - Municipal Transport Planning and Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	10 022	7 195	-	5 000	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezingolweni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	6 000	6 000	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi	-	-	6 000	6 000	-	-	-	-	-
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlalabyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated/Unclassified									
Total	10 022	7 195	6 000	11 000	-	-	-	-	-

Table 12.N: Transfers to municipalities - Maintenance Main Roads

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezingolweni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	2 000	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	-	2 000	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated/Unclassified	-	-	-	550	-	-	-	-	-
Total	-	2 000	-	550	-	-	-	-	-

